

**Vote: 548** Pallisa District

**2015/16 Qu**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_  
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District  
2015/16. I confirm that the information provided in this report represents the actual performance achieved by  
Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Pallisa District**

Date: 9/5/2017

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

**Vote: 548** Pallisa District**2015/16 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	700,104	395,489	
2a. Discretionary Government Transfers	3,001,675	1,747,267	
2b. Conditional Government Transfers	23,835,877	18,281,812	
2c. Other Government Transfers	1,249,268	653,610	
3. Local Development Grant	658,076	658,076	
4. Donor Funding	505,095	335,792	
<b>Total Revenues</b>	<b>29,950,096</b>	<b>22,072,046</b>	

***Overall Expenditure Performance***

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	2,325,921	1,280,481	1,271,789	55
2 Finance	419,389	319,207	319,194	76
3 Statutory Bodies	2,954,359	2,712,980	2,712,980	92
4 Production and Marketing	668,643	448,551	389,036	67
5 Health	5,782,020	4,414,275	4,214,726	76
6 Education	14,401,969	10,457,014	10,306,408	73
7a Roads and Engineering	971,123	552,015	492,180	57
7b Water	976,382	933,676	744,736	96
8 Natural Resources	152,744	114,292	103,360	75
9 Community Based Services	851,400	363,122	359,126	43
10 Planning	378,900	330,168	248,943	87
11 Internal Audit	67,245	48,861	48,861	73
<b>Grand Total</b>	<b>29,950,096</b>	<b>21,974,641</b>	<b>21,211,339</b>	<b>73</b>
<i>Wage Rec't:</i>	<i>16,616,038</i>	<i>11,766,801</i>	<i>11,766,801</i>	<i>71</i>
<i>Non Wage Rec't:</i>	<i>9,290,467</i>	<i>6,662,318</i>	<i>6,593,389</i>	<i>72</i>
<i>Domestic Dev't</i>	<i>3,538,496</i>	<i>3,209,731</i>	<i>2,538,716</i>	<i>91</i>
<i>Donor Dev't</i>	<i>505,095</i>	<i>335,792</i>	<i>312,433</i>	<i>66</i>

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**Vote: 548** Pallisa District

**2015/16 Qu**

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**Summary: Overview of Revenues and Expenditures**

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Donor funds performed at 66% . Of the receipts, 99.6% were disbursed to user dep. which 96.5% was spent of which; salary 55.5%, Non wage 31.08%, development delays in the procurement processes and Donor intervention 1.5%.

**Vote: 548** Pallisa District**2015/16 Qu****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	<b>Cumulative Receipts Approved Budget</b>	<b>Cumulative Receipts</b>	<b>Pe</b>
<b>1. Locally Raised Revenues</b>	<b>700,104</b>	<b>395,489</b>	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		96	
Agency Fees	58,874	20,779	
Application Fees	3,001	2,870	
Business licences	140,000	14,189	
Land Fees	5,000	3,311	
Local Hotel Tax	2,040	600	
Local Service Tax	132,026	94,387	
Market/Gate Charges	246,191	171,761	
Property related Duties/Fees	26,000	3,808	
Sale of non-produced government Properties/assets	10,000	17,565	
Unspent balances – Locally Raised Revenues		7,272	
Other Fees and Charges	76,972	58,851	
<b>2a. Discretionary Government Transfers</b>	<b>3,001,675</b>	<b>1,747,267</b>	
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	
Urban Unconditional Grant - Non Wage	110,733	80,035	
Transfer of Urban Unconditional Grant - Wage	60,705	62,404	
Transfer of District Unconditional Grant - Wage	2,047,908	1,061,116	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	169,416	101,088	
District Unconditional Grant - Non Wage	588,578	429,125	
<b>2b. Conditional Government Transfers</b>	<b>23,835,877</b>	<b>18,281,812</b>	
Conditional Grant to Secondary Salaries	1,465,022	1,256,452	
Conditional transfers to Production and Marketing	298,436	223,827	
Conditional transfers to DSC Operational Costs	43,691	32,769	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	165,306	70,476	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	
Conditional Transfers for Primary Teachers Colleges	159,445	106,296	
Conditional Grant to Primary Salaries	8,579,586	6,120,437	
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	
Conditional Transfers for Non Wage Technical & Farm Schools	81,800	54,533	

**Vote: 548** Pallisa District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Conditional Grant to PHC - development	353,244	353,244	
Conditional Grant to Community Devt Assistants Non Wage	26,814	20,111	
Conditional Grant to PHC- Non wage	223,996	167,997	
Conditional Grant to Women Youth and Disability Grant	17,688	13,266	
Conditional Grant to IFMS Running Costs	30,000	22,500	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	56,475	42,356	
Conditional transfers to Special Grant for PWDs	36,928	27,696	
Conditional Grant to District Hospitals	731,634	598,725	
Conditional Grant to Functional Adult Lit	19,391	14,544	
Conditional Grant to Agric. Ext Salaries	106,074	104,143	
Sanitation and Hygiene	290,168	119,374	
Roads Rehabilitation Grant	86,564	86,564	
Pension for Teachers	1,800,819	1,693,272	
Pension and Gratuity for Local Governments	526,567	627,594	
<b>2c. Other Government Transfers</b>	<b>1,249,268</b>	<b>653,610</b>	
DICOSS	25,000	28,708	
Restocking Programme	29,461	29,461	
Unspent balances – Conditional Grants		8,154	
UNGENDER fund	20,000	0	
Roads maintenance (URF)	804,175	411,631	
Youth Livelihood Programme(YLP)	353,762	6,100	
P.L.E	13,370	15,620	
NUSAF II		4,963	
MOH Mass measles		118,073	
Min. of Gender(women groups support)	3,500	0	
Micro projects-OPM		30,900	
<b>3. Local Development Grant</b>	<b>658,076</b>	<b>658,076</b>	
LGMSD (Former LGDP)	658,076	658,076	
<b>4. Donor Funding</b>	<b>505,095</b>	<b>335,792</b>	
MANIFEST-Health	208,750	48,341	
Global fund/HIV/RTI	100,000	38,754	
SDS-SUNRISE- OVC	69,345	56,348	
VODP 2	20,000	0	

**Vote: 548** Pallisa District

**2015/16 Qu**

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## **Summary: Cumulative Revenue Performance**

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negative sensitisation also under minds efforts to improve on Local revenue.

### **(ii) Cumulative Performance for Central Government Transfe**

Central Government transfers performed at 118% during the quarter , making cumulative release of 77% . performance was attributed to USE ,Tertiary funds and Devt funds released during the quarter . While Sanitation grant (0%) release , Ex gratia for Q4. Other Govt transfers performed at 52% implying 74% of Annual estimate.

### **(iii) Cumulative Performance for Donor Funding**

Donor releases performed at 132%(167,028,000) during the quarter implying 66% of the annual estimate. O caused by Polio and Mass measles campaign despite VODP II and water Aid realising 0%..

**Vote: 548** Pallisa District**2015/16 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b><i>A: Breakdown of Workplan Revenues:</i></b>					
<i>Recurrent Revenues</i>	2,002,460	945,311	47%	500,615	3
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	
Conditional Grant to PAF monitoring	15,809	11,856	75%	3,952	
Locally Raised Revenues	50,000	35,000	70%	12,500	
Multi-Sectoral Transfers to LLGs	722,339	381,524	53%	180,585	1
District Unconditional Grant - Non Wage	123,806	56,530	46%	30,951	
Transfer of Urban Unconditional Grant - Wage	60,705	62,404	103%	15,176	
Transfer of District Unconditional Grant - Wage	999,802	375,497	38%	249,951	1
<i>Development Revenues</i>	323,461	335,170	104%	80,865	1
LGMSD (Former LGDP)	48,168	42,292	88%	12,042	
Multi-Sectoral Transfers to LLGs	275,293	292,878	106%	68,823	1
<b>Total Revenues</b>	<b>2,325,921</b>	<b>1,280,481</b>	<b>55%</b>	<b>581,480</b>	<b>5</b>
<b><i>B: Overall Workplan Expenditures:</i></b>					
<i>Recurrent Expenditure</i>	2,002,460	939,757	47%	487,936	3
Wage	1,060,507	437,900	41%	249,951	1
Non Wage	941,953	501,857	53%	237,986	1
<i>Development Expenditure</i>	323,460	332,032	103%	83,265	1
Domestic Development	323,460	332,032	103%	83,265	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>2,325,921</b>	<b>1,271,789</b>	<b>55%</b>	<b>571,201</b>	<b>5</b>
<b><i>C: Unspent Balances:</i></b>					
<i>Recurrent Balances</i>		5,554	0%		
<i>Development Balances</i>		3,138	1%		
Domestic Development		3,138	1%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,692</b>	<b>0%</b>		

The Department realised 92%(534,313,000) of its quarterly estimates , implying 55% of annual bud .Of the receipts Ushs530,629,000) was expended of which 37%(175,040,000) on wages, 29%(155,2 wage and 34%(180,388,000) on development leaving balance of shs8,692,000

**Vote: 548** Pallisa District**2015/16 Qu*****Workplan 1a: Administration***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1281 Local Police and Prisons</i></b>		
No. (and type) of capacity building sessions undertaken	12	9
Availability and implementation of LG capacity building policy and plan	Yes	yes
<b><i>Function Cost (US\$ '000)</i></b>	<b>2,325,921</b>	<b>1,271,789</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,325,921</b>	<b>1,271,789</b>

Staff salaries for Jan-March, 2016 paid , Printed and distributed payrolls and pay slips, coordinated, monitored all Government activities in 19 Lower Administrative units, Remiited LGMSD and supported decentralised services funds to 19LLGs



# Vote: 548 Pallisa District

# 2015/16 Quarterly

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarterly</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	419,389	319,207	76%	104,848	100%
Locally Raised Revenues	77,010	55,310	72%	19,253	100%
District Unconditional Grant - Non Wage	95,000	81,543	86%	23,750	100%
Transfer of District Unconditional Grant - Wage	247,379	182,354	74%	61,845	100%
<b>Total Revenues</b>	<b>419,389</b>	<b>319,207</b>	<b>76%</b>	<b>104,848</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	419,389	319,194	76%	104,847	100%
Wage	247,379	182,354	74%	61,845	100%
Non Wage	172,010	136,841	80%	43,003	100%
<i>Development Expenditure</i>	0	0		0	100%
Domestic Development	0	0		0	100%
Donor Development	0	0		0	100%
<b>Total Expenditure</b>	<b>419,389</b>	<b>319,194</b>	<b>76%</b>	<b>104,847</b>	<b>100%</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		12	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12</b>	<b>0%</b>		

The Department realised 100%(104,381,000) of its quarterly estimates , implying 76% of annual budget. All the receipts were spent such that 100% (104,808,000) was expended on wages61%(60,785,000) (44,023,000) on non wage leaving balance of shs12,000

*Reasons that led to the department to remain with unspent balances in section C above*

Balance of shs12,000= for maintaining Account

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
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**Vote: 548** Pallisa District**2015/16 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Date for submitting the Annual Performance Report	30/7/2016	04/02/201
Value of LG service tax collection	132026	94386
Value of Hotel Tax Collected	2040	600
Value of Other Local Revenue Collections	566037	376301
Date of Approval of the Annual Workplan to the Council	31/5/2016	29/02/201
Date for presenting draft Budget and Annual workplan to the Council	31/5/2016	29/02/201
Date for submitting annual LG final accounts to Auditor General	30/7/2016	28/8/2015
<b><i>Function Cost (US\$ '000)</i></b>	<b>419,389</b>	<b>319,194</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>419,389</b>	<b>319,194</b>

Salary to 36 Finance staffs at the District, 18 sub counties and one Urban council for Jan-March 2016-17 laid before Council, processed staff salaries, emoluments and Pensions, monitored revenue collection points around the district in the 18 LLGs.

# Vote: 548 Pallisa District

# 2015/16 Quarterly

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
Recurrent Revenues	2,954,359	2,712,980	92%	738,590	9
Conditional transfers to Contracts Committee/DSC/P	28,120	21,090	75%	7,030	
Conditional transfers to DSC Operational Costs	43,691	32,769	75%	10,923	
Conditional transfers to Councillors allowances and E	165,306	70,476	43%	41,327	
Pension for Teachers	1,800,819	1,693,272	94%	450,205	4
Pension and Gratuity for Local Governments	526,567	627,594	119%	131,642	3
Locally Raised Revenues	50,859	37,150	73%	12,715	
District Unconditional Grant - Non Wage	105,000	84,129	80%	26,250	
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	
Conditional transfers to Salary and Gratuity for LG el	169,416	101,088	60%	42,354	
Transfer of District Unconditional Grant - Wage	40,244	31,912	79%	10,061	
<b>Total Revenues</b>	<b>2,954,359</b>	<b>2,712,980</b>	<b>92%</b>	<b>738,590</b>	<b>9</b>
<b>B: Overall Workplan Expenditures:</b>					
Recurrent Expenditure	2,954,359	2,712,980	92%	738,590	9
Wage	233,996	146,500	63%	58,567	
Non Wage	2,720,363	2,566,481	94%	680,023	8
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>2,954,359</b>	<b>2,712,980</b>	<b>92%</b>	<b>738,590</b>	<b>9</b>
<b>C: Unspent Balances:</b>					
Recurrent Balances		0	0%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>		

The Department realised 123%(908,620,000) of its quarterly estimates , implying 92% of annual budget. Over performance caused by Gratuity and pension payment and migration of pensioners to the district. 100% (914,510,000) was expended of which 5%(48,835,000) was on wages, 94%(865,677,000) was on non wage leaving no balance

**Vote: 548** Pallisa District**2015/16 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of land applications (registration, renewal, lease extensions) cleared	100	3
No. of Land board meetings	6	2
No. of Auditor General's queries reviewed per LG	5	0
No. of LG PAC reports discussed by Council	4	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>2,954,359</b>	<b>2,712,980</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,954,359</b>	<b>2,712,980</b>

25 Elected political leaders, Chairperson DSC and staff salaries for Jan- March, 2016 paid, 30 council emoluments paid, Council and Committees sittings facilitated, DSC, Contracts committee all facilitated, land committees approved. Pension and Gratuity for the senior citizens paid.

**Vote: 548** Pallisa District**2015/16 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	468,147	319,015	68%	117,037	1
Conditional Grant to Agric. Ext Salaries	106,074	104,143	98%	26,519	
Conditional transfers to Production and Marketing	117,940	88,455	75%	29,485	
Locally Raised Revenues	7,000	0	0%	1,750	
Other Transfers from Central Government	54,461	58,169	107%	13,615	
District Unconditional Grant - Non Wage	7,000	0	0%	1,750	
Transfer of District Unconditional Grant - Wage	175,671	68,248	39%	43,918	
<i>Development Revenues</i>	200,496	135,372	68%	50,124	
Conditional transfers to Production and Marketing	180,496	135,372	75%	45,124	
Donor Funding	20,000	0	0%	5,000	
<b>Total Revenues</b>	<b>668,643</b>	<b>454,388</b>	<b>68%</b>	<b>167,161</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	468,147	303,454	65%	116,912	1
Wage	281,746	172,391	61%	70,436	
Non Wage	186,401	131,062	70%	46,475	
<i>Development Expenditure</i>	200,496	85,582	43%	50,249	
Domestic Development	180,496	85,582	47%	45,249	
Donor Development	20,000	0	0%	5,000	
<b>Total Expenditure</b>	<b>668,643</b>	<b>389,036</b>	<b>58%</b>	<b>167,161</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		9,725	2%		
<i>Development Balances</i>		49,790	25%		
Domestic Development		49,790	28%		
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>65,352</b>	<b>10%</b>		

The Department realised 94%(156,374,000) of its quarterly estimates , implying 68% of annual bud  
Under performance caused by VODP fundsnot realised , Of the receipts 98% (153,739,000) was exp  
53%(81,765,000) was on wages,28%(43,679,000) on non wage and development expenditure was18  
leaving balance of shs65m .

*Reasons that led to the department to remain with unspent balances in section C above*

**Vote: 548** Pallisa District**2015/16 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0182 District Production Services</i></b>		
No. ofpests, vector and disease control interventions carried out (PRDP)	6	6
No. oftsetse traps deployed and maintained	300	350
<b><i>Function Cost (US\$ '000)</i></b>	<b>638,643</b>	<b>347,028</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No ofawareness radio shows participated in	1	2
No. oftrade sensitisation meetings organised at the district/Municipal Council	2	0
No ofbusinesses inspected for compliance to the law	20	19
No ofbusinesses issued with trade licenses	500	0
No ofcooperative groups supervised	30	30
No. ofopportunitites identified for industrial development	3	0
No. ofproducer groups identified for collective value addition support	120	0
A report on the nature ofvalue addition support existing and needed		no
<b><i>Function Cost (US\$ '000)</i></b>	<b>30,000</b>	<b>42,007</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>668,643</b>	<b>389,036</b>

Staff salaries for Jan-March. 2016 paid, 10 cattle spry mgt committees established, 10,000 Heads of c  
 against trypanosomiasis, 26 community workers identified to deploy tsetse fly traps, 38 pherominon t  
 fruit flies, 18 Plant clinics conducted, 18,617 birds vaccinated against new castle , OWC inputs distr

# Vote: 548 Pallisa District

# 2015/16 Quarterly

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	4,129,007	3,126,196	76%	1,032,252	1,1
Conditional Grant to PHC Salaries	3,623,219	2,629,332	73%	905,805	1,0
Conditional Grant to PHC- Non wage	223,996	167,997	75%	55,999	
Conditional Grant to District Hospitals	131,634	98,725	75%	32,908	
Conditional Grant to NGO Hospitals	115,158	86,368	75%	28,789	
Locally Raised Revenues	30,000	20,700	69%	7,500	
Other Transfers from Central Government		118,073		0	
District Unconditional Grant - Non Wage	5,000	5,000	100%	1,250	
<i>Development Revenues</i>	1,653,012	1,294,980	78%	413,253	6
Conditional Grant to District Hospitals	600,000	500,000	83%	150,000	2
Conditional Grant to PHC - development	353,244	353,244	100%	88,311	1
Sanitation and Hygiene	290,168	119,374	41%	72,542	
Donor Funding	409,600	322,362	79%	102,400	1
<b>Total Revenues</b>	<b>5,782,020</b>	<b>4,421,175</b>	<b>76%</b>	<b>1,445,505</b>	<b>1,7</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	4,129,007	3,119,275	76%	1,029,251	1,1
Wage	3,623,219	2,629,332	73%	905,804	1,0
Non Wage	505,788	489,943	97%	123,447	1
<i>Development Expenditure</i>	1,653,012	1,095,451	66%	413,253	7
Domestic Development	1,243,412	795,926	64%	310,853	5
Donor Development	409,600	299,525	73%	102,400	1
<b>Total Expenditure</b>	<b>5,782,020</b>	<b>4,214,726</b>	<b>73%</b>	<b>1,442,504</b>	<b>1,8</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		21	0%		
<i>Development Balances</i>		199,528	12%		
Domestic Development		176,692	14%		
Donor Development		22,837	6%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>206,449</b>	<b>4%</b>		

The Department realised 123%(1,779,578,000) of its quarterly estimates , implying 76% of annual b performance . Of the receipts 93% (1,880,182,000) was expended of which 54%(1,021,397,000) was 7%(131,418,000) on non wage and 30%(569,602,000) on Devt and Donor intervention 8% (157,7

# Vote: 548 Pallisa District

# 2015/16 Qu

## Workplan 5: Health

	Planned outputs	and Perform
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	70	70
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	15200	10601
No. and proportion of deliveries in the District/General hospitals	3520	2520
Number of total outpatients that visited the District/ General Hospital(s).	158350	53943
Number of inpatients that visited the NGO hospital facility	5600	3564
No. and proportion of deliveries conducted in NGO hospitals facilities.	320	120
Number of outpatients that visited the NGO hospital facility	7580	4392
Number of outpatients that visited the NGO Basic health facilities	31745	16736
Number of inpatients that visited the NGO Basic health facilities	13347	3533
No. and proportion of deliveries conducted in the NGO Basic health facilities	315	223
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2590	1851
Number of trained health workers in health centers	240	320
No. of trained health related training sessions held.	7	0
Number of outpatients that visited the Govt. health facilities.	233090	110106
Number of inpatients that visited the Govt. health facilities.	3070	3183
No. and proportion of deliveries conducted in the Govt. health facilities	5886	4471
%age of approved posts filled with qualified health workers	65	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25	0
No. of children immunized with Pentavalent vaccine	10463	8659



**Vote: 548** Pallisa District**2015/16 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0882 District Hospital Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0883 Health Management and Supervision</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,782,020</b>	<b>4,214,726</b>

Salary staff for Jan-March 2016 paid, remittences made to Pallisa Hospital, Kanginima Hospital, NC and Lower Level Health centres and two Health sub Districts. Retention paid for Kasodo HCIII com Renovated in Pallisa Hospital , Mpongi Gen. ward and Butebo HCIV staff house almost complete.

# Vote: 548 Pallisa District

# 2015/16 Quarterly

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	13,948,851	9,995,429	72%	3,487,213	3,7
Conditional Grant to Tertiary Salaries	539,771	418,331	78%	134,943	1
Conditional Grant to Primary Salaries	8,579,586	6,120,437	71%	2,144,896	2,0
Conditional Grant to Secondary Salaries	1,465,022	1,256,452	86%	366,256	4
Conditional Grant to Primary Education	840,393	520,946	62%	210,098	2
Conditional Grant to Secondary Education	1,989,426	1,326,284	67%	497,357	6
Conditional transfers to School Inspection Grant	49,519	37,139	75%	12,380	
Conditional Transfers for Non Wage Technical & Fa	81,800	54,533	67%	20,450	
Conditional Transfers for Non Wage Technical Instit	134,200	89,467	67%	33,550	
Conditional Transfers for Primary Teachers Colleges	159,445	106,296	67%	39,861	
Locally Raised Revenues	16,400	11,400	70%	4,100	
Other Transfers from Central Government	13,370	15,620	117%	3,343	
District Unconditional Grant - Non Wage	10,000	3,100	31%	2,500	
Transfer of District Unconditional Grant - Wage	69,919	35,424	51%	17,480	
<i>Development Revenues</i>	453,119	464,380	102%	113,280	2
Conditional Grant to SFG	453,119	453,119	100%	113,280	2
Donor Funding		11,262		0	
<b>Total Revenues</b>	<b>14,401,969</b>	<b>10,459,809</b>	<b>73%</b>	<b>3,600,492</b>	<b>3,9</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	13,948,851	9,988,439	72%	3,487,213	3,7
Wage	10,654,298	7,830,643	73%	2,663,575	2,6
Non Wage	3,294,553	2,157,796	65%	823,638	1,0
<i>Development Expenditure</i>	453,119	317,969	70%	113,280	1
Domestic Development	453,119	307,230	68%	113,280	1
Donor Development	0	10,739		0	
<b>Total Expenditure</b>	<b>14,401,969</b>	<b>10,306,408</b>	<b>72%</b>	<b>3,600,492</b>	<b>3,8</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		4,195	0%		
<i>Development Balances</i>		146,412	32%		
Domestic Development		145,889	32%		
Donor Development		523			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>153,402</b>	<b>1%</b>		

# Vote: 548 Pallisa District

# 2015/16 Qu

## Workplan 6: Education

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0781 Pre-Primary and Primary Education</i></b>		
No. of teachers paid salaries	1406	1486
No. of qualified primary teachers	1406	1486
No. of pupils enrolled in UPE	95376	92794
No. of Students passing in grade one	300	132
No. of pupils sitting PLE	20000	8470
No. of classrooms constructed in UPE	2	2
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	25	20
No. of latrine stances constructed (PRDP)	10	0
No. of primary schools receiving furniture	8	0
No. of primary schools receiving furniture (PRDP)	1	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>9,873,097</b>	<b>6,948,610</b>
<b><i>Function: 0782 Secondary Education</i></b>		
No. of teaching and non teaching staff paid	216	181
No. of students passing O level	2000	1000
No. of students sitting O level	2000	1056
No. of students enrolled in USE	11597	11597
<b><i>Function Cost (US\$ '000)</i></b>	<b>3,454,448</b>	<b>2,582,746</b>
<b><i>Function: 0783 Skills Development</i></b>		
No. Of tertiary education Instructors paid salaries	81	70
No. of students in tertiary education	877	877
<b><i>Function Cost (US\$ '000)</i></b>	<b>915,217</b>	<b>668,617</b>
<b><i>Function: 0784 Education &amp; Sports Management and Inspection</i></b>		
No. of primary schools inspected in quarter	107	119
No. of secondary schools inspected in quarter	23	11
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	2
<b><i>Function Cost (US\$ '000)</i></b>	<b>159,207</b>	<b>106,435</b>

**Vote: 548** Pallisa District**2015/16 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	884,560	468,933	53%	221,140	1
Locally Raised Revenues	5,000	14,000	280%	1,250	
Other Transfers from Central Government	580,516	254,053	44%	145,129	
Multi-Sectoral Transfers to LLGs	223,659	157,578	70%	55,915	
Transfer of District Unconditional Grant - Wage	75,385	43,302	57%	18,846	
<i>Development Revenues</i>	86,564	86,564	100%	21,641	
Roads Rehabilitation Grant	86,564	86,564	100%	21,641	
<b>Total Revenues</b>	<b>971,123</b>	<b>555,497</b>	<b>57%</b>	<b>242,781</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	884,560	431,254	49%	221,140	
Wage	75,385	43,302	57%	18,846	
Non Wage	809,175	387,952	48%	202,294	
<i>Development Expenditure</i>	86,564	60,927	70%	21,641	
Domestic Development	86,564	60,927	70%	21,641	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>971,123</b>	<b>492,180</b>	<b>51%</b>	<b>242,781</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		34,198	4%		
<i>Development Balances</i>		25,637	30%		
Domestic Development		25,637	30%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>63,317</b>	<b>7%</b>		

The Department realised 70%(169,850,000) of its quarterly estimates , implying 57% of annual bud Under realisation caused by budget cuts on URF quaterly allocation by 70% . The receipts worthy s was expended on wages 15%(16,755,000), 63%(70,350,000) on non wage and 21%(23,733,000) on road works leaving balance of shs 63,317,000.

*Reasons that led to the department to remain with unspent balances in section C above*

Balance of shs63,317,000 for fuel being drawn on LPO.

**(ii) Highlights of Physical Performance**

**Vote: 548** Pallisa District**2015/16 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of people employed in labour based works (PRDP)	200	0
Length in Km of District roads routinely maintained	347	0
Length in Km of District roads periodically maintained	32	65
Length in Km of District roads maintained.	25	22
<b><i>Function Cost (US\$ '000)</i></b>	<b>857,577</b>	<b>450,201</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>113,546</b>	<b>41,979</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>971,123</b>	<b>492,180</b>

20 km of Mechanised routine maintainance carried out on Pallisa -Olok, Kabwangasi-Nasenyi, Kanyu  
 Akisim - Osusai , staff salaries for Jan- March 2016 paid, roads committee discussed maitainance sch

# Vote: 548 Pallisa District

# 2015/16 Qu

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
Recurrent Revenues	51,053	37,847	74%	12,763	
Transfer of District Unconditional Grant - Wage	51,053	37,847	74%	12,763	
Development Revenues	925,329	895,829	97%	231,332	4
Conditional transfer for Rural Water	884,329	884,329	100%	221,082	4
Donor Funding	30,000	0	0%	7,500	
Unspent balances – Locally Raised Revenues		7,272		0	
Locally Raised Revenues	11,000	4,228	38%	2,750	
<b>Total Revenues</b>	<b>976,382</b>	<b>933,676</b>	<b>96%</b>	<b>244,095</b>	<b>4</b>
<b>B: Overall Workplan Expenditures:</b>					
Recurrent Expenditure	51,053	37,847	74%	12,763	
Wage	51,053	37,847	74%	12,763	
Non Wage	0	0		0	
Development Expenditure	925,329	706,889	76%	231,332	3
Domestic Development	895,329	706,889	79%	223,832	3
Donor Development	30,000	0	0%	7,500	
<b>Total Expenditure</b>	<b>976,382</b>	<b>744,736</b>	<b>76%</b>	<b>244,095</b>	<b>3</b>
<b>C: Unspent Balances:</b>					
Recurrent Balances		0	0%		
Development Balances		188,940	20%		
Domestic Development		188,940	21%		
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>188,940</b>	<b>19%</b>		

The Department realised 202%(492,900,000) of its quarterly estimates , implying 96% of annual budget. Of the receipts ushs341,982,000 was expended of which 4%(12,616,000) on wages, 96%(329,367,000) on other recurrent expenditure, leaving a balance of shs188,940,000 .

*Reasons that led to the department to remain with unspent balances in section C above*

Balance of shs 188,940,000 on water accounts for deep Borehole construction and Drilling companies certificates delayed.

### (ii) Highlights of Physical Performance

**Vote: 548** Pallisa District**2015/16 Qu*****Workplan 7b: Water***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of supervision visits during and after construction	114	46
No. of water points tested for quality	40	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of water points rehabilitated	12	15
No. of water pump mechanics, scheme attendants and caretakers trained	28	0
No. of water and Sanitation promotional events undertaken	38	12
No. of water user committees formed.	30	44
No. Of Water User Committee members trained	116	44
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2
No. of public latrines in RGCs and public places	2	0
No. of deep boreholes drilled (hand pump, motorised)	15	17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	15	12
<b><i>Function Cost (US\$ '000)</i></b>	<b>976,382</b>	<b>744,736</b>
<b><i>Function: 0982 Urban Water Supply and Sanitation</i></b>		
Collection efficiency (% of revenue from water bills collected)	00	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>976,382</b>	<b>744,736</b>

staff salaries for Jan- March 2016 paid, water quality surveillance conducted, 18 Boreholes constructed, 13 Water user committees formed and trained.

# Vote: 548 Pallisa District

# 2015/16 Quarterly

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
Recurrent Revenues	152,744	114,292	75%	38,186	
Conditional Grant to District Natural Res. - Wetlands	56,475	42,356	75%	14,119	
Locally Raised Revenues	2,000	1,000	50%	500	
District Unconditional Grant - Non Wage	5,500	5,000	91%	1,375	
Transfer of District Unconditional Grant - Wage	88,769	65,936	74%	22,192	
<b>Total Revenues</b>	<b>152,744</b>	<b>114,292</b>	<b>75%</b>	<b>38,186</b>	
<b>B: Overall Workplan Expenditures:</b>					
Recurrent Expenditure	152,744	103,360	68%	35,097	
Wage	88,769	65,936	74%	19,108	
Non Wage	63,975	37,424	58%	15,989	
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>152,744</b>	<b>103,360</b>	<b>68%</b>	<b>35,097</b>	
<b>C: Unspent Balances:</b>					
Recurrent Balances		10,932	7%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,932</b>	<b>7%</b>		

The Department realised 110%(42,097,000) of its quarterly estimates , implying 75% of annual budget. Of the receipts Ushs 33,940,000) was expended such that 65%(21,979,000) on wages and 35%(11,961,000) on wage leaving balance of shs10,932,000

Reasons that led to the department to remain with unspent balances in section C above

Balance of shs 10,932,000 earmarked for procurement of tree seedling during wet season

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Performance
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**Vote: 548** Pallisa District**2015/16 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Number of people (Men and Women) participating in tree planting days	105	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
Area (Ha) of Wetlands demarcated and restored	1	2
No. of community women and men trained in ENR monitoring	50	53
No. of community women and men trained in ENR monitoring (PRDP)	380	0
No. of monitoring and compliance surveys undertaken	19	14
<b><i>Function Cost (US\$ '000)</i></b>	<b>152,744</b>	<b>103,360</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>152,744</b>	<b>103,360</b>

Staff salary for Jan-Mar 2016 paid, procured seedlings to restore sections of wetlands, conducted community management training in 1 subcounty, monitored status of all wetlands.

**Vote: 548** Pallisa District**2015/16 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	696,285	265,611	38%	174,071	
Conditional Grant to Functional Adult Lit	19,391	14,544	75%	4,848	
Conditional Grant to Community Devt Assistants Non	26,814	20,111	75%	6,704	
Conditional Grant to Women Youth and Disability Gr	17,688	13,266	75%	4,422	
Conditional transfers to Special Grant for PWDs	36,928	27,696	75%	9,232	
Locally Raised Revenues	5,000	0	0%	1,250	
Other Transfers from Central Government	377,262	37,000	10%	94,316	
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	
Transfer of District Unconditional Grant - Wage	208,202	152,994	73%	52,050	
<i>Development Revenues</i>	155,115	97,511	63%	38,779	
Donor Funding	43,827	0	0%	10,957	
LGMSD (Former LGDP)	111,288	97,511	88%	27,822	
<b>Total Revenues</b>	<b>851,400</b>	<b>363,122</b>	<b>43%</b>	<b>212,850</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	696,285	261,765	38%	168,137	
Wage	208,202	152,994	73%	51,116	
Non Wage	488,083	108,771	22%	117,021	
<i>Development Expenditure</i>	155,115	97,361	63%	38,779	
Domestic Development	111,288	97,361	87%	27,822	
Donor Development	43,827	0	0%	10,957	
<b>Total Expenditure</b>	<b>851,400</b>	<b>359,126</b>	<b>42%</b>	<b>206,915</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		3,846	1%		
<i>Development Balances</i>		150	0%		
Domestic Development		150	0%		
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,996</b>	<b>0%</b>		

The Department realised 62%(131,081,000) of its quarterly estimates , implying 43% of annual bud. Under performance caused by non realisation of youth livelihood funds. Of the receipts Ushs 138,880,000 expended of which 36%(50,998,000) on wages , 23%(32,799,000) on non wage and devt expenditure 40%(55,083,000) leaving balance of shs 3,996,000 .

**Vote: 548** Pallisa District**2015/16 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of children settled	50	10
No. of Active Community Development Workers	25	21
No. FAL Learners Trained	1140	1000
No. of children cases ( Juveniles) handled and settled	39	0
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	16	17
No. of women councils supported	4	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>851,400</b>	<b>359,126</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>851,400</b>	<b>359,126</b>

Salaries and wages paid, 20 CDD groups in 19 LLGs funded , meetings conducted, technical backstop submission reports, 9 PWD VSLA groups facilitated , monitoring and supervision Youth groups for recovery .

**Vote: 548** Pallisa District**2015/16 Qu****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	132,404	94,451	71%	33,101	
Conditional Grant to PAF monitoring	63,166	47,374	75%	15,791	
Locally Raised Revenues	4,000	3,672	92%	1,000	
Other Transfers from Central Government		4,963		0	
District Unconditional Grant - Non Wage	14,000	200	1%	3,500	
Transfer of District Unconditional Grant - Wage	51,238	38,242	75%	12,810	
<i>Development Revenues</i>	246,496	235,716	96%	61,624	
Donor Funding	1,668	2,168	130%	417	
LGMSD (Former LGDP)	223,328	225,394	101%	55,832	
Locally Raised Revenues	19,500	0	0%	4,875	
Other Transfers from Central Government	0	8,154		0	
District Unconditional Grant - Non Wage	2,000	0	0%	500	
<b>Total Revenues</b>	<b>378,900</b>	<b>330,168</b>	<b>87%</b>	<b>94,725</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	132,404	94,005	71%	33,296	
Wage	51,238	38,242	75%	12,810	
Non Wage	81,166	55,763	69%	20,487	
<i>Development Expenditure</i>	246,496	154,938	63%	62,707	
Domestic Development	244,828	152,770	62%	62,290	
Donor Development	1,668	2,168	130%	417	
<b>Total Expenditure</b>	<b>378,900</b>	<b>248,943</b>	<b>66%</b>	<b>96,003</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		446	0%		
<i>Development Balances</i>		80,778	33%		
Domestic Development		80,778	33%		
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>81,224</b>	<b>21%</b>		

The Department realised 167%(158,478,000) of its quarterly estimates , implying 87% of annual budget performance, Over performance was caused by LGMSD funds released in full. Of the receipts 80,916, expended of which 11%(12,747,000) on wages, 18%(18,190,000) on non wage , 71%(48,538,000) on projects, Donor 0%(1,441,000) balance of shs81 million

**Vote: 548** Pallisa District**2015/16 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1383 Local Government Planning Services</i></b>		
No ofqualified staffin the Unit	4	4
No ofMinutes ofTPC meetings	12	8
No ofminutes ofCouncil meetings with relevant resolutions	6	4
<b><i>Function Cost (UShs '000)</i></b>	<b>378,900</b>	<b>248,943</b>
<b>Cost of Workplan (UShs '000):</b>	<b>378,900</b>	<b>248,943</b>

Salary for 7 staff paid, five Boreholes constructed at five Primary Schools, NUSAF II operations func  
Political and RDC monitorings conducted, Public notices updated, PAF Audit and reports prepared,  
and BFP 2016-17 submitted to MoFPED and OPM.

**Vote: 548** Pallisa District**2015/16 Qu****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	67,245	48,861	73%	16,811	
Locally Raised Revenues	10,000	7,500	75%	2,500	
District Unconditional Grant - Non Wage	17,000	12,000	71%	4,250	
Transfer of District Unconditional Grant - Wage	40,245	29,361	73%	10,061	
<b>Total Revenues</b>	<b>67,245</b>	<b>48,861</b>	<b>73%</b>	<b>16,811</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	67,245	48,861	73%	16,811	
Wage	40,245	29,361	73%	10,061	
Non Wage	27,000	19,500	72%	6,750	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>67,245</b>	<b>48,861</b>	<b>73%</b>	<b>16,811</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>		

The department realised 94%(15,787,000) of the quarterly workplan implying 73% of the Annual workplan. The department's quarterly receipts were spent such that wages expended amounted to 62%(9,787,000) and 38%(6,000,000) on other recurrent expenditure. A balance was left on the Account.

*Reasons that led to the department to remain with unspent balances in section C above*

NIL

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
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**Vote: 548** Pallisa District

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**2015/16 Qu**

***Workplan 11: Internal Audit***

Hospital and Health centres drugs

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**Vote: 548** Pallisa District

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**2015/16 Qu**



**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:

Legal fines and charges paid  
 News papers procurement  
 Copies of board of survey report  
 Welfare and Entertainment during public  
 Occassions organised  
 Cleaning services conducted  
 Welfare and entertainment facilitated.  
 Payment for ULGA subscription

News papers procured at  
 Hedaquarters  
 Board of survey report  
 District Headquarters  
 Welfare and Entertainment  
 Occassions organised  
 Cleaning services conducted  
 ULGA subscription maintained  
 District and Subco

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Medical expenses (To employees)**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Subscriptions**Guard and Security services**Electricity**Consultancy Services- Short term**Travel inland**Maintenance - Vehicles**Maintenance – Other**Wage Rec'tr*

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration***

Non Standard Outputs:

Decentralized staff salaries for 73 planned ; Burial and incapacity expenses paid; Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Service; Stationary, com

Decentralized staff salaries for 73 planned ; Burial and incapacity expenses paid; Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Service; Stationary, com

*Travel inland**Incapacity, death benefits and funeral expenses**Printing, Stationery, Photocopying and Binding**General Staff Salaries*

<i>Wage Rec't:</i>	249,951
<i>Non Wage Rec't:</i>	12,674
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b><i>Total</i></b>	<b>262,625</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan

yes (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;

yes (Plan implemented b trainings)

50 newly recruited staff Inducted at District Headquarters;

Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;

LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;

Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;

On job training in records and HR information

**Vote: 548** Pallisa District

**2015/16 Quarter**

**Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration***

boards and commissions conducted at District Headquarter;

40 district staff due for retirement trained on Planning for retirement at District Headquarters,

121 staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;

Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration***

No. (and type) of capacity building sessions undertaken

3 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;

4 (staff Mentored on Pre-retirement , Organizational strategy and Ethics and

50 newly recruited staff Inducted at District Headquarters;

Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;

LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;

Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;

On job training in records and HR information Mgt systems:

IPPS, HRIS conducted for 34 staff at District Headquarters.

Training done for 19 contracts managers at LLGs;  
Staff at 19 LLGs mentored on

Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council;

Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter;

40 district staff due for retirement trained on Planning for retirement at District Headquarters,

121staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;

Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)

**Vote: 548** Pallisa District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Donor Dev't:*

<b>Total</b>	<b>12,042</b>
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**Output: Public Information Dissemination**

Non Standard Outputs:

IFMS system running costs including Generator fuel costs, Electricity bills, stationery, perdiem , Toner

IFMS system running costs including Generator fuel costs, Electricity bills, stationery, perdiem , Toner

*IFMS Recurrent costs**Wage Rec't:*

<i>Non Wage Rec't:</i>	<b>7,500</b>
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>7,500</b>
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**Output: Office Support services**

Non Standard Outputs:

Payroll and payslip printing Conducted at District Headquarters.

Payroll and payslip printing Conducted at District Headquarters.

*Printing, Stationery, Photocopying and Binding**Wage Rec't:*

<i>Non Wage Rec't:</i>	<b>3,952</b>
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,952</b>
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**Output: Records Management Services**

Non Standard Outputs:

Procurement of registry Bicycles  
Facilitation to staff sorting, filling and

Stationery for registry printing

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Domestic Dev't:**Donor Dev't:***Total****1,250****Output: Information collection and management**

Non Standard Outputs:

Functions covered  
 Radio talk shows held  
 Projects launched and commissioned  
 communication strategy implemented  
 Best practices documented  
 News letter produced  
 Website maintained  
 Public notices circulated  
 Fuel procured  
 Access to information Act impl

Project Documentation  
the quarter*Travel inland**Wage Rec't:**Non Wage Rec't:***2,003***Domestic Dev't:**Donor Dev't:***Total****2,003****Additional information required by the sector on quarterly Performance*****2. Finance*****Function: Financial Management and Accountability (LG)*****1. Higher LG Services*****Output: LG Financial Management services**Date for submitting the Annual  
Performance Report

(Annual performance report prepared)

04/02/2016 (Q2 performance  
submitted to MoFPED-1)

Non Standard Outputs:

Finance 38 staff salaries paid at the the  
District Headquarters.38 Finance staff salaries  
District Headquarters.

**Vote: 548** Pallisa District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Electricity**Travel inland**Maintenance - Vehicles*

<i>Wage Rec't:</i>	61,845
<i>Non Wage Rec't:</i>	16,802
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>78,647</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	(Assessment and collection of the LG service tax Conducted both at the District headquarters and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing within the boundaries of the district.)	7595 (LST collected from employed individual in
Value of Other Local Revenue Collections	(Ensure all funds collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs)	125446 (Market fees, Business fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees and LLGs collected at D
Value of Hotel Tax Collected	(Collect tax from local Hotels and Lodges around Pallisa town council)	200 (Tax from local Hotels around Pallisa town council)
Non Standard Outputs:	Ensure Local revenue enhancement plan is implemented in all the LLGs : (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C,	Monitor and establish revenue in the LLGs : (Pallisa TC, Kasodo S/C, Apopong S/C, Gogonyo S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**2. Finance***Donor Dev't:*

<b>Total</b>	<b>5,750</b>
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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	29/02/2016 (FY 2016/17) and laid before Council
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Date of Approval of the Annual Workplan to the Council	0	29/02/2016 (Draft workplan prepared at District head office)
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Non Standard Outputs:		BFP 2016-17 prepared at District head office quarters
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*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	5,576
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,576</b>
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**Output: LG Expenditure management Services**

Non Standard Outputs:	Salary Staffs facilitated salaries and deductions Assets conducted at the District head office quarters, Works yard and
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*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	5,000
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*Domestic Dev't:*



**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**2. Finance**

Non Standard Outputs:

Monthly Financial reports  
District Headquarters19 LLGs Back stopping  
(Pallisa TC, Kasodo S/C,  
S/C, Gogonyo S/C, Chel  
, Akisim S/C, Kameke S/C,  
Kibale S/C , Butebo S/C*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

9,875

*Domestic Dev't:**Donor Dev't:***Total**

9,875

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

Statutory boards salaries paid  
Business committee meetings  
organised Business  
committee minutes compiled  
Council Office operations carried out.Pension for Teachers  
Gratuity and Pension for traditional staffElected political and Sta  
staff salaries paid  
Business committee mee  
District Headquarters  
Council at District Head  
Council and comminutePension for Teachers  
G

**Vote: 548** Pallisa District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***General Staff Salaries**Allowances**Pension for Teachers**Pension and Gratuity for Local Governments*

<i>Wage Rec't:</i>	10,061
<i>Non Wage Rec't:</i>	599,252
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>609,313</b>

**Output: LG procurement management services**

Non Standard Outputs:

10 tenders awarded for District and 19 LLGs of Pallisa T/C, Pallisa S/C, Kibale S/C, Kasodo S/C, Olok S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti-Puti S/C, Kamuge S/C, Opwateta S/C, Butebo S/C, Petete S/C, Kanginima S/C, Kakoro S/C, Akisim

Quarter II report to PDU  
Evaluation of bids conducted

*Allowances**Workshops and Seminars*

*Computer supplies and Information  
Technology (IT)*

*Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance - Vehicles*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	5,075
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>5,075</b>

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Standard Outputs:

DSC C/Man's salary paid at District Headquarters

All declared vacant posts filled at District Headquarters.

DSC staff on probation confirmed at District Headquarters

DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.

DSC C/Man's salary paid at District Headquarters

Staff on probation confirmed at District Headquarters

DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.

Office stationery Procured and submitted to PSC -MOPs Kampala.

Annual subscriptions for District Headquarters

*General Staff Salaries**Gratuity Expenses**Recruitment Expenses**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Travel inland*

Wage Rec't: 6,084

Non Wage Rec't: 12,123

Domestic Dev't:

Donor Dev't:

**Total** 18,206**Output: LG Land management services**

No. of Land board meetings

1 (Land board meetings organised and conducted at District Headquarters)

1 (Land board meetings organised and conducted at District Headquarters)

No. of land applications (registration, renewal, lease extensions) cleared

25 (Land applications cleared in all 19 sub counties of Pallisa District. (Pallisa TC, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Butebo, Pallisa Rural, Puti, Kamuge, Petete, Kakoro, Kanginima, Kabwangasi).)

0 (No output)

Non Standard Outputs:

N/A

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

<i>Total</i>	3,134
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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (Quarterly reports prepared and submitted to council)	0 (No output achieved)
No. of Auditor General's queries reviewed per LG	1 (Internal and External Auditors reports Reviewed by PAC at the District Headquarters)	0 (No output achieved)
Non Standard Outputs:	General office operations at District Headquarters conducted	General office operations at District Headquarters conducted Quarterly report submitted PAC quarterly meeting held at District Headquarters

*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	3,814
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,814</b>
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**Output: LG Political and executive oversight**

Non Standard Outputs:	Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCIIIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Opwateta S/C, Kiba)	Elected political leaders' salaries and gratuity paid at District Headquarters LCIIIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Apopong S/C, Gogonyo S/C, Agule S/C, Akisim S/C, Opwateta S/C, Kiba)
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*General Staff Salaries*

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: Standing Committees Services**

Non Standard Outputs:	District council meeting at District H/Qters organised.	District council meeting at District H/Qters
	1 Sectoral committee session at District H/Qters organised.	1 Sectoral committee session at District H/Qters organised.
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		15,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>		15,300

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Supervision & technical back up visits organised and conducted ; in the 19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim	236 Supervision & technical back up visits organised and conducted ; in the 19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim
<i>General Staff Salaries</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Travel inland</i>		

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	<p>Demonstration on small scale irrigation in the 19 LLGs</p> <p>Demonstration of use of fertilizers and improved varieties planned in the sub counties of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Pete</p>	<p>95 pheromone traps procured and distributed for control of pests in S/cs</p> <p>15 Certification visits for agricultural goods conducted in sub counties of: Pallisa TC, Kasodo, Kibale, Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Pete</p>

*Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

4,166

5,000

**9,166****Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	<p>1 (Tick and trypanosomiasis control conducted ; in the 19 S/C of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok</p> <p>Vaccination of poultry against NCD conducted ; in the 19 S/C of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok .</p> <p>Demonstrations on use of pheromone traps conducted ; Demonstrations on use of pheromone traps at Conducted Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge, Agule, Butebo</p>	<p>1 (19 cattle spray mania established in Gogongo, Kasodo, Kabwangasi, Kibale, Apopong, Puti, Kameke and Petete)</p> <p>19 tsetse surveillance visits conducted</p> <p>8 plant clinic sessions organized in sub counties of Kameke, Kasodo, Kibale, Apopong, Gogonyo, Agule, Kamuge, Butebo, Petete</p> <p>One community operation for water hyacinth conducted in sub counties of Kameke, Kasodo, Kibale, Apopong, Gogonyo, Agule, Kamuge, Butebo, Petete</p>
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**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Equipments(Fisheries, Ento sector, Crop &amp; Vet)

Collection of samples for Lab testing under fisheries sector)

Non Standard Outputs:

milk strip cups for detection of mastitis in cattle procured at the district headquaqters

29 livestock disease sur and 540 heads of cattle

vaccinations against FMD conducted in 19 s/c

Disease surveillance conducted in 19 S/C

Connect water system for production block

Demonstration on striga

*Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

45,249

*Donor Dev't:***Total****45,249****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

0

0 (N/A)

No of livestock by types using dips constructed

0

0 (N/A)

No. of livestock vaccinated

0

0 (N/A)

Non Standard Outputs:

Livestock inputs Certified in the sub counties of : Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok  
A chick incubator Installed

14 certification visits for conducted in the sub cou TC,Pallisa rural ,kasod ,Gogonyo ,Agule ,Kame ,Kamuge ,Butebo ,Petete ,kabwangasi ,Kanginim ,Chelekura ,Akisim ,olo

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>38,909</b>
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**Output: Fisheries regulation**

No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (N/A)
Quantity of fish harvested	0	0 (N/A)
Non Standard Outputs:	Demonstration on fish feed production and formulation and fish cage farming in the sub counties of Gogonyo, Apopong, Olok, Chelekura, Agule and Kasodo.  Purchase of laptop computer.	No output achieved.

*Agricultural Supplies**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	3,900
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,900</b>
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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0	350 (350 tsetse traps deployed in subcounties : Akisim, Ki...
Non Standard Outputs:	Establishment of demonstrations on modern bee keeping.  Participation in the Uganda National honey week events	7 bee farmers Identified Petete, Pallisa T/C, Opw... Pallisa, Pallisa Putiputi

*Travel inland*



**Vote: 548** Pallisa District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Non Standard Outputs:

No output achieved

*Transport equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council

0

0 (N/A)

No of awareness radio shows participated in

0

1 (Radio talk show)

No of businesses inspected for compliance to the law

0

0 (No output)

No of businesses issued with trade licenses

0

0 (Activity covered by L

Non Standard Outputs:

Set up District SME related profile.

SMEs training and training sector.

Enterpreneur devt enhanced in the District.

Grain farmers trained on mgt &amp; post harvest skills.

Information on mkt s &amp; trade opportunities disseminated to key stakeholders.

Link farmer groups to MFIs

Insp

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

No of cooperative groups supervised	8 (Cooperatives guided, supervised and AGMs attended)	0 (No out put)
No. of cooperative groups mobilised for registration	0	0 (Sensitisation of community and registration of co-op)
No. of cooperatives assisted in registration	0	0 (N/A)
Non Standard Outputs:	Quarterly Audit of SACCOs in the District. Facilitate conflict resolution of cooperatives	N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:*

713

*Domestic Dev't:**Donor Dev't:***Total**

713

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Salaries of 404 health workers paid for the District health office and 21 health facilities Butebo HCIV ,Kanyum HCII in Butebo subcounty ,  
Nagwere HCIII in Petete subcounty,  
Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty ,  
Kako

District health office staff  
facilities health workers

Drug orders placed at M

Integrated support supervision  
conducted

Mass polio and routine  
conducted

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***Travel inland**Maintenance - Vehicles*

<i>Wage Rec't:</i>	905,804
<i>Non Wage Rec't:</i>	37,882
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	102,400
<b>Total</b>	<b>1,046,086</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Advocacy conducted  
 Scale up of CLTs planned  
 Use of media and national days planned  
 capacity building of staff and corps conducted  
 Enabling environment planned  
 Coordination of sanitation and hygiene activities planned

Latrine coverage 85%  
 Handwashing facility covered  
 17 ODF villages out of 30  
 242 new latrines out of 300  
 949 new handwashing facilities  
 2670 tight fitting covers

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	72,542
<i>Donor Dev't:</i>	
<b>Total</b>	<b>72,542</b>

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in

880 (Deliveries conducted by skilled health

756 (Deliveries conducted by

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

%age of approved posts filled with trained health workers	70 (140 Approved posts filled with trained health workers in Pallisa hospital)	70 (140 Approved posts filled with trained health workers in Pallisa hospital)
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Non Standard Outputs:		Works at completion stage
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*Conditional transfers for District Hospitals**Wage Rec't:**Non Wage Rec't:*

32,909

*Domestic Dev't:**Donor Dev't:***Total****32,909****Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	1895 (Outpatients Diagnosis carried and treated in Kanginima NGO Hospital)	1758 (Outpatients examined and treated in Kanginima NGO Hospital)
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No. and proportion of deliveries conducted in NGO hospitals facilities.	80 (Deliveries conducted by skilled health workers in Kanginima NGO hospital)	40 (Deliveries conducted by skilled health workers in Kanginima NGO hospital)
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Number of inpatients that visited the NGO hospital facility	1400 (Inpatients admitted and treated at the Kanginima NGO Hospital)	980 (Inpatients admitted and discharged at the Kanginima NGO Hospital during 3rd quarter)
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Non Standard Outputs:		NA
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*Conditional transfers for NGO Hospitals**Wage Rec't:**Non Wage Rec't:*

14,969

*Domestic Dev't:**Donor Dev't:***Total****14,969****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	3336 (Pallisa mission HC III in Pallisa Town council)	197 (Inpatients admitted and discharged in Gallin)
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# Vote: 548 Pallisa District

# 2015/16 Quarter

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

647 ( Pallisa mission HC III in Pallisa Town council  
Agule community HC III in Agule Subcounty

381 (140 children immunized in Pallisa mission HC III in Pallisa Town council

Kakoro SDA HC III in Kakoro subcounty

48 children immunized in Agule community HC III in Agule Subcounty

St Stephen HC III in Pallisa Subcounty

65 children immunized in SDA HC III in Kakoro subcounty

St Richard osupan Pallisa Town councils

79 children immunized in HC III in Petete Subcounty

Galimagi HC III in Petete Subcounty  
Kapuwai HC III in Opwateta subcounty)

49 children immunized in Kapuwai HC III in Opwateta subcounty

Number of outpatients that visited the NGO Basic health facilities

7936 ( Pallisa mission HC III in Pallisa Town council  
Agule community HC III in Agule Subcounty

8800 (1110 outpatients visited in Pallisa mission HC III in Pallisa Town council

Kakoro SDA HC III in Kakoro subcounty

195 outpatients visited in HC III in Agule Subcounty

St Stephen HC III in Pallisa Subcounty

385 outpatients attended in Kakoro subcounty

St Richard osupan Pallisa Town councils

3230 outpatients attended in Pallisa Subcounty

Galimagi HC III in Petete Subcounty  
Kapuwai HC III in Opwateta subcounty)

1560 outpatients attended in Pallisa Town councils

890 outpatients attended in Petete Subcounty

1430 outpatients attended in Opwateta subcounty)

No. and proportion of deliveries conducted in the NGO Basic health facilities

78 ( Pallisa mission HC III in Pallisa Town council  
Agule community HC III in Agule Subcounty

60 (30 Deliveries attended by health workers in Pallisa mission HC III in Pallisa Town council

Kakoro SDA HC III in Kakoro subcounty

5 Deliveries conducted in HC III in Agule Subcounty

St Stephen HC III in Pallisa Subcounty

20 Deliveries attended by health workers in Galimagi HC III in Petete Subcounty

St Richard osupan Pallisa Town councils

Galimagi HC III in Petete Subcounty

5 Deliveries conducted by health workers in Kapuwai HC III in Opwateta subcounty)

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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**5. Health**

<i>Donor Dev't:</i>	0
<i>Total</i>	13,820

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of children immunized with Pentavalent vaccine	0	3002 (145 children immunised in Agule Subcounty 80 children immunised in Apopong Subcounty 170 children immunised in Butebo Subcounty 180 children immunised in Gogonyo Subcounty 25 children immunised in Pallisa Subcounty 135 children immunised in Kabwangasi Subcounty 56 children immunised in Kabwangasi Subcounty 80 children immunised in Kakoro Subcounty 520 children immunised in Kameke Subcounty 185 children immunised in Kamuge Subcounty 155 children immunised in Butebo Subcounty 156 children immunised in Kasodo Subcounty 125 children immunised in Apopong Subcounty 140 children immunised in Kibale Subcounty 110 children immunised in Puti Puti S/c 25 children immunised in
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**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**5. Health**

%age of approved posts filled  
with qualified health workers

0

70 (Butebo HC IV in Butel  
Kanyum HC II in Butel  
NagwereHC III in Petet  
Kabwangasi HC III in  
subcounty  
Kachuru HC II in Kabv  
Puti HC II in Kabwang  
Kakoro HC III in Kako  
Kibale HCIII in Kibale  
Oladot HCII in Opwate  
Agule HCIII in Agule su  
Apopong HCIII in Apop  
Kaukura HCII in Apop  
Kamuge HCIII in Kam  
Gogonyo HCIII in Gog  
Obutet HCII in Gogony

Kameke HCIII in Kame  
Kasodo HCIII in Kasod

Olok HCII in Olok subc  
Kaboloji HCIII in Pallis  
Kagwese HC III in Pall  
Limoto HCII in Puti put  
Mpongi HCII in Puti p

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities	0	<p>1530 (380 deliveries conducted in Butebo subcounty)</p> <p>50 deliveries conducted in Petete subcounty</p> <p>7 deliveries conducted in Opwateta Subcounty</p> <p>50 deliveries conducted in Puti Puti Subcounty</p> <p>120 deliveries conducted in Kabwangasi subcounty</p> <p>78 deliveries conducted in Kakoro subcounty</p> <p>119 deliveries conducted in Kibale subcounty</p> <p>10 deliveries conducted in Agule subcounty</p> <p>60 deliveries conducted in Apopong subcounty</p> <p>105 deliveries conducted in Kamuge subcounty</p> <p>126 Deliveries conducted in Gogonyo subcounty</p> <p>265 Deliveries conducted in Kameke subcounty</p> <p>95 Deliveries conducted in Kasodo subcounty</p> <p>25 Deliveries conducted in Pallisa Subcounty</p> <p>40 Deliveries conducted in council HC III in Pallisa</p> <p>950 (174 inpatients admitted and discharged in Kamuge I</p> <p>780 inpatients admitted</p>
Number of inpatients that visited the Govt. health facilities.	0	



# Vote: 548

## Pallisa District

# 2015/16 Quarter

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

Number of outpatients that visited the Govt. health facilities.	0	52752 (3230 outpatients visited IV in Butebo subcounty)
		1430 outpatients visited Butebo subcounty
		3805 outpatients visited Petete subcounty
		4200 outpatients visited in Kabwangasi subcounty
		890 outpatients visited Kabwangasi subcounty
		950 outpatients visited Kabwangasi subcounty
		1530 outpatients visited Kakoro subcounty
		3420 outpatients visited Kibale subcounty
		960 outpatients visited Opwateta subcounty
		3450 outpatients visited Agule subcounty
		3360 outpatients visited Apopong subcounty
		1820 outpatients visited Apopong subcounty
		2510 outpatients visited Kamuge subcounty
		2480 outpatients visited Gogonyo subcounty
		1450 outpatients visited Gogonyo subcounty
		2501 outpatients visited Kameke subcounty
		3650 outpatients visited Kasodo subcounty
		1260 outpatients visited subcounty
		2506 outpatients visited Pallisa Subcounty

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Number of trained health workers in health centers	0	0 (NA)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (NA)
Non Standard Outputs:		NA

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:* 23,868*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 23,868**Output: Standard Pit Latrine Construction (LLS.)**

No. of new standard pit latrines constructed in a village	1 (4 stance Pitlatrine constructed at Agule HC III in Agule subcounty)	0 (Works and construction)
No. of villages which have been declared Open Defecation Free(ODF)	0	0 (NA)
Non Standard Outputs:		NA

*Other**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 7,100*Donor Dev't:***Total** 7,100**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

# Vote: 548 Pallisa District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

*Total* 0

#### Output: Other Capital

Non Standard Outputs:

Pallisa Genear Hospital  
Town council- 4 Wards  
;Maternity Ward  
Female Ward ,Paediatric  
Male Ward ,Monitoring  
done .

*Other Fixed Assets (Depreciation)*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:* 150,000

*Donor Dev't:*

***Total* 150,000**

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 0 (NA)

No of staff houses constructed 1 (staff House constructed at Butebo Health IV in Butebo subcounty) 0 (Construction works a

Non Standard Outputs: NA

*Residential buildings (Depreciation)*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:* 23,600

*Donor Dev't:*

***Total* 23,600**

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards 0 0 (Retention)

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**5. Health**

Domestic Dev't: 2,752

Donor Dev't:

**Total** 2,752**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated 0 0 (Constructuon works a

No of OPD and other wards constructed (retention) 0 (Works and constructi

Non Standard Outputs: NA

*Other Structures*

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 54,859

Donor Dev't:

**Total** 54,859**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14  Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,	1486 (Teachers in 107 s in ; ; Bute Kasyebai P/school 06 , Akism I P/school 9, Ma 20 , Kalalaka P/school 1 14  Odipanya P/school 11, 11, Butebo P/school 16
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# Vote: 548 Pallisa District

# 2015/16 Quarter

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13, Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16

Kibale sub county;  
Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,

Opwateta sub county;  
Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13

Pallisa sub county;  
Kagoli P/school 18, Kaboloi P/school 10

Pallisa town council;  
Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,

Apopong sub county;  
Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8.

Kameke sub county;  
Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.

Akisim sub county;  
Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04

Agule sub county;  
Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.

Kabwangasi sub county;  
Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13, Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16

Kibale sub county;  
Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,

Opwateta sub county;  
Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13

Pallisa sub county;  
Kagoli P/school 18, Kaboloi P/school 10

Pallisa town council;  
Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,

Apopong sub county;  
Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8.

Kameke sub county;  
Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.

Akisim sub county;  
Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04

Agule sub county;  
Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Boliso II 01****Gogonyo sub county;**

Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,

**Kasodo sub county;**

Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08

**Olok sub county;**

Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)

**Kamuge sub county;**

Kamuge P/S 21, Kalapa P/school 14, Kamuge-Olinga P/school 14, Kamuge-Station P/school 12, Boliso II 01, St. John Boliso II 01

**Gogonyo sub county;**

Gogonyo P/school 17, Akuoro P/school 14, Kamuge P/school 14, Obutet P/school 10, Agurur P/school 17,

**Kasodo sub county;**

Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08

**Olok sub county;**

Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)

# Vote: 548 Pallisa District

# 2015/16 Quarterly

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

No. of qualified primary teachers

1406 (Teachers in 107 schools salaries paid in ;  
; Butebo sub county;  
Kasyebai P/school 06 , Kanyum P/school 8,  
Akism I P/school 9, Matakokore P/school 20 ,  
Kalalaka P/school 11, Kabelai P/school 14

Odipanya P/school 11, Kasiebai P/school 11,  
Butebo P/school 16,

Petete sub county;  
Petete P/school 16, Kachocha P/school 10,  
Nasuleta P/school 10, Kabuyai P/school 9,  
Kachabali P/school 22, Sidanyi P/school 18  
Kakoro sub county;  
Kakoro P/s 18, Kalecheru P/school 13,  
Katekwana P/school 16, Kadokolene P/school  
20, Kakoro T/Ship P/S 14,

Kanginima sub county;  
Kanginima P/school 16 , Nalidi P/school 7

Kabwangasi sub county;  
Putti P/school 16, Kakoro S.D.A. P/school 15,  
Nasenyi P/school 18, Maizimasa P/school 8,  
Kachuru P/school 10, Mukanga P/school 13 ,  
Kabwangasi P/s 17, Kawojan P/school 12,  
Kabwangasi Dem. P/S 16

Kibale sub county;  
Kibale P/school 11, Omatakojo P/school 9,  
Opogono P/school 11, Agurur II P/school 04,  
Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,

Opwateta sub county;  
Kapuwai P/school 10, Kadesok Parents  
P/school 8, Abila Rock View P/school 11,  
Opwateta P/school 13

Pallisa sub county;  
Kagoli P/school 18, Kaboloi P/school 10

Pallisa town council;  
Pallisa Girls P/school 16, Kaucho P/school 14,  
Kalaki P/school 21, Nalufenya P/school 17,  
Pallisa T/Ship P/s 24, Kagwese P/school 12,  
Osupa P/school 13, Komolo-Akadot P/school  
22, Odwarat-Olua P/school 14,

1486 (Teachers in 107 schools salaries paid in ;  
in ; ; Butebo sub county;  
Kasyebai P/school 06 ,  
Akism I P/school 9, Ma  
20 , Kalalaka P/school 1  
14

Odipanya P/school 11,  
11, Butebo P/school 16

Petete sub county;  
Petete P/school 16, Kach  
Nasuleta P/school 10, 1  
Kachabali P/school 22,  
Kakoro sub county;  
Kakoro P/s 18, Kalecher  
Katekwana P/school 16  
P/school 20, Kakoro T/

Kanginima sub county;  
Kanginima P/school 16

Kabwangasi sub county;  
Putti P/school 16, Kakoro  
15, Nasenyi P/school 18  
P/school 8, Kachuru P/  
Mukanga P/school 13 ,  
Kawojan P/school 12, P  
P/S 16

Kibale sub county;  
Kibale P/school 11, Om  
Opogono P/school 11, 4  
04, Otamirio 8, , Aguru  
P/S 13,

Opwateta sub county;  
Kapuwai P/school 10, P  
P/school 8, Abila Rock  
Opwateta P/school 13

Pallisa sub county;  
Kagoli P/school 18, Ka

Pallisa town council;  
Pallisa Girls P/school 1  
14, Kalaki P/school 21,  
17, Pallisa T/Ship P/s

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Akisim sub county;  
Akisim II P/school 16, Okisiran P/school 10,  
Opadoi P/school 10,  
Omalutan P/S 04

Agule sub county;  
Agule P/school 16, Odusai P/school 18, Pasia  
P/school 12, Okunguro P/school 14, Nyaguo  
P/school 16, St. John Kacherebuya P/S 01.

Chelekura sub county;  
Chelekura p/s 19, Adodoi P/school, Akwamor  
P/school 14,

Putiputi sub county;  
Depai P/school 11, Amusita P/school 17,  
Dodoi P/school, Limoto P/school 10, Mpongi  
P/school 22, Ogoria P/school 13, Keuka P/S 05

Kamuge sub county;  
Kamuge P/S 21, Kalapata P/school 14,  
Kamuge-Olinga P/school 15, Kamuge-Station  
P/school 12, Boliso II P/school 12, St. John  
Boliso II 01

Gogonyo sub county;  
Gogonyo P/school 17, Ajepet P/school 06,  
Akuoro P/school 14, Kachango P/school 14,  
Obutet P/school 10, Opeta P/school 07, Agurur  
P/school 17,

Kasodo sub county;  
Najeniti P/school 14, Ngawe P/school 14,  
Nabitende P/school 11, Kasodo P/school 16,  
Nakibakiro P/school 08

Olok sub county;  
Olok P/school 12, Osonga P/school 09,  
Odwarat P/school 09, Apapa P/school 12)

P/school 09, Nyakoi P/school  
P/school 10.

Akisim sub county;  
Akisim II P/school 16,  
10, Opadoi P/school 10,  
Omalutan P/S 04

Agule sub county;  
Agule P/school 16, Odu  
Pasia P/school 12, Oku  
Nyaguo P/school 16, St  
P/S 01.

Chelekura sub county;  
Chelekura p/s 19, Adod  
Akwamor P/school 14,

Putiputi sub county;  
Depai P/school 11, Am  
Dodoi P/school, Limoto  
Mpongi P/school 22, O  
Keuka P/S 05

Kamuge sub county;  
Kamuge P/S 21, Kalapa  
Kamuge-Olinga P/school  
Station P/school 12, Bo  
, St. John Boliso II 01

Gogonyo sub county;  
Gogonyo P/school 17,  
Akuoro P/school 14, Ka  
14, Obutet P/school 10,  
Agurur P/school 17,

Kasodo sub county;  
Najeniti P/school 14, N  
Nabitende P/school 11,  
16, Nakibakiro P/schoo

Olok sub county;  
Olok P/school 12, Oson  
Odwarat P/school 09, A

Environment mitigation

Non Standard Outputs:

Environmental Mitigation Measures  
conducted, & Quarterly reports prepared.  
Transfers for Kabwangasi Primary Teachers  
college carried out.



**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**6. Education****Output: PRDP-Primary Teaching Services**

No. of School management committees trained	0	0 (Not applicable)
Non Standard Outputs:	Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	Repaired monitoring ve
<i>Travel inland</i>		
<i>Maintenance - Vehicles</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		4,127
<i>Donor Dev't:</i>		
<b>Total</b>		<b>4,127</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	8470 (107primary scho Planned ; Butebo sub county; Kasyebai P/school , Kar Akism I P/school, Mata Kalalaka P/school, Kab Odipanya P/school, Kas Butebo P/school,  Petete sub county; Petete P/school, Kachoch P/school, Kabuyai P/sch P/school, Sidanyi P/scho  kakoro sub county; Kakoro P/s,Kalecheru P P/school, Kadokolene P T/Ship P/S,
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**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**6. Education**

Otamirio, , Arurur Rock

Opwateta sub county;  
 Kapuwai P/school, Kad  
 P/school, Abila Rock Vi  
 Opwateta P/school

Pallisa sub county;  
 Kagoli P/school, Kabolo

Pallisa town council;  
 Pallisa Girls P/school, K  
 Kalaki P/school, Naluf  
 T/Ship P/s, Kagwese P/s  
 P/school, Komolo-Akad  
 Olua P/school,

Apopong sub county;  
 Apopong P/school, Ang  
 Obwanai P/school, Kap  
 P/school, Katukei P/scho  
 P/school, St. John Kadu

Kameke sub county;  
 Kameke P/school, Obo  
 P/school, Nyakoi P/scho  
 P/school

Akisim sub county;  
 Akisim II P/school, Okis  
 Opadoi P/school  
 Omalutan P/S

Agule sub county;  
 Agule P/school, Odusai  
 P/school, Okunguro P/s  
 P/school, St. John Kach

Chelekura sub county;  
 Chelekura p/s, Adodoi I  
 P/school,

Putiputi sub county;  
 Odepai P/school, Amusi  
 P/school, Limoto P/scho  
 Ogoria P/school, Keuka

Kamuge sub county;

**Vote: 548** Pallisa District

**2015/16 Quarter**

**Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of Students passing in grade one	0	Olok sub county; Olok P/school, Osongs P/school, Apapa P/school 0 (Out put achieved in Quarter)
No. of student drop-outs	0	0 (No out put registered)

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## 6. Education

92794 ( Abila Rock Primary School)  
Adal Primary School 8  
Adodoi Primary School  
Agule Primary School 1  
Agurur Primary School  
Agurur II Primary School  
Agurur Rock Primary School  
Ajejet Primary School  
Akisim Primary School  
Akisim II Primary School  
Akuoro Primary School  
Akwomor Primary School  
Amusiat Primary School  
Angolol Primary School  
Apapa Primary School  
Apopong Primary School  
Boliso II Primary School  
Butebo Primary School  
Chelekura Primary School  
Odepai Primary School  
Dodoi Primary School  
Gogonyo Primary School  
Kabelai Primary School  
Kaboloi Primary School  
Kabuyai Primary School  
Kabwangasi Dem Pr. School  
Kabwangasi Primary School  
Kachabali Primary School  
Kachango Primary School  
Kachocha Primary School  
Kachuru Primary School  
Kadesok Primary School  
Kadesok II Primary School  
Kadokolene Primary School  
Kagoli Primary School  
Kagwese P/S 632  
Kakoro Primary School  
Kakoro SDA Primary School  
Kakoro Township Primary School  
Kalaki Primary School  
Kalalaka Primary School  
Kalapata Primary School  
Kalecheru Primary School  
Kameke Primary School  
Kamuge Primary School  
Kamuge Station Primary School  
Kamuge Olinga Primary School  
Kanginima Primary School  
Kanginima II Primary School

# Vote: 548 Pallisa District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

Adal Primary School 954  
 Katukei Primary School 905  
 Kaukura Primary School 1227  
 St. John Kadumire Primary School 672  
 Kameke sub county Kameke Primary School 1253  
 Omuroka Primary School 615  
 Oboliso Rock View Primary School 687  
 Nyakoi Primary School 955  
 Akisim sub county Akisim II Primary School 747  
 Opadoi Pri School 902  
 Okisiran Primary School 998  
 Omalutan Primary School 407  
 Agule sub county Agule Primary School 1249  
 Odusai Primary School 664  
 Pasia Primary School 719  
 Okunguro Primary School 1007  
 Nyaguo Primary School 1150  
 St. John Kacherebuya Pri. School 579  
 Adodoi Primary School 881  
 Chelekura sub county Akwomor Primary School 1072  
 Chelekura Primary School 793  
 Puti puti sub county  
 Depai Primary School 595  
 Amusiat Primary School 1041  
 Dodoi Primary School UPE 536  
 Limoto Primary School 701  
 Mpongi Primary School 1090  
 Ogoria Primary School 978  
 Keuka Primary School 704  
 Kamuge sub county  
 Kamuge Primary School 1202  
 Kalapata Primary School 1026  
 Kamuge Olinga Primary School 1330  
 Kamuge Station Primary School 741  
 Boliso II Primary School 637  
 St. John Boliso II Primary School 402  
 Kasodo sub county  
 Najeniti Primary School 936  
 Nabitende Primary School 533  
 Kasodo Primary School 896  
 Nakibakiro Primary School 784  
 Ngalwe Primary School 957  
 Olok sub county  
 Olok Primary School 957  
 Apapa Primary School 626  
 Ogoria Primary School 608

Komolo- Akadot Primary School  
 Limoto Primary School  
 Maizimasa Primary School  
 Matakokore Primary School  
 Mpongi Primary School  
 Mukanga Primary School  
 Nabitende Primary School  
 Najeniti Primary School  
 Nakibakiro Primary School  
 Nalidi Primary School  
 Nalufenya Primary School  
 Nasenyi Primary School  
 Nasuleta Primary School  
 Ngalwe Primary School  
 Nyaguo Primary School  
 Nyakoi Primary School  
 Oboliso Rock View Primary School  
 Obutet Primary School  
 Obwanai Primary School  
 Odipanya Primary School  
 Odusai Primary School  
 Odwarat Olua Primary School  
 Odwarat Primary School  
 Ogoria Primary School  
 Okisiran Primary School  
 Okunguro Primary School  
 Olok Primary School  
 Omalutan Primary School  
 Omatakojo Primary School  
 Omuroka Primary School  
 Opadoi Pri School 1098  
 Opeta Primary School  
 Opogono Primary School  
 Opwateta Primary School  
 Osonga Primary School  
 Osupa P/S 752  
 Otamirio Primary School  
 Pallisa Girls Primary School  
 Pallisa Township Primary School  
 Pasia Primary School  
 Petete Primary School  
 Putti Primary School  
 Sidanyi Primary School  
 St. John Boliso II Primary School  
 St. John Kacherebuya Primary School  
 St. John Kadumire Primary School

**Vote: 548** Pallisa District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Odwarat Olua Primary School (017)

Non Standard Outputs:

N/A

*Conditional transfers for Primary Education**Wage Rec't:**Non Wage Rec't:*

210,098

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total****210,098****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

NA

*Transport equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

0

0 (Two classroom blocks in Kabwangasi sub county finishes)

No. of classrooms rehabilitated in UPE

0

0 (N/A)

Non Standard Outputs:

N/A

*Non Residential buildings (Depreciation)**Wage Rec't:*

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of classrooms constructed in UPE

2 (New 2 Class room block constructed in the following schools;  
St. John Kacherebuya P/S in Agule sub county and Omalutan PS in Akisim sub county. St. John kadumire PS, Keuka PS, St John Boliso II, Omalutan PS)

2 (New 2 Class room block constructed in the following schools;  
St. John Kadumire PS in Akisim sub county)

Non Standard Outputs:

No output

*Non Residential buildings (Depreciation)*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

50,700

*Donor Dev't:*

**Total**

**50,700**

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed

20 (Construction of a five stance latrines at; St. John Kacherebuya in Agule sub county Omalutan P/S in Akisim sub county. St John Kadumire in Apopong, St John Boliso II in kamuge sub county Keuka PS Putiputi sub county St John kadumire in apopong sub county Odusai PS in Agule Sub county, Kadesoko parents PS in Opwateta sub county, Sidanyi PS in Petet Sub county, Apopong PS in Apopong Sub county, Agurur II in Kibale Sub county, Kalalaka PS in Butebo sub county, Odepai PS Putiputi sub county, Mukanga PS in Kabwangasi sub county)

20 (Kadesok PS in Opwateta sub county, Apopong PS in Apopong sub county, Agurur II PS in Kibale Sub county, Mpongi PS in Putiputi sub county)

No. of latrine stances rehabilitated

0

0 (N/A)

Non Standard Outputs:

St. John Kadumire latrine

*Other Fixed Assets (Depreciation)*

*Wage Rec't:*

*Non Wage Rec't:*

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

in Petete and Odusai PS in Agule)

Non Standard Outputs:

No out put

*Furniture and fittings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

8,640

*Donor Dev't:***Total****8,640****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid

216 (Gogonyo s.s in Gogonyo Sub-county, apopong s.s in Apopong Sub-county, Butebo s.s in Butebo Sub-county, J Rainer in Petete Sub-county, Kabwangasi s.s in Kabwangasi Sub-county, Kakoro High school in Kakoro Sub-county, Agule High School in Agule sub-county, Kibale s.s in Kibale Sub-county, Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Eastern Vision College in Kakoro Sub-County, Petete College in Petete Sub-County, St.Paul High School Petete in Petete Sub-County, Kameke ss in Kameke Sub-County, Crane High School Boliso II in Kamuge Sub-County, Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council, Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council, Pallisa High School in Pallisa Town County.)

181 (7 in Gogonyo s.s in Gogonyo Sub-county, 15 in Apopong s.s in Apopong Sub-county, 9 in Butebo s.s in Butebo Sub-county, 14 in J Rainer in Petete Sub-county, 25 in Kabwangasi s.s in Kabwangasi Sub-county, 12 in Kakoro High school in Kakoro Sub-county, 17 in Agule High School in Agule Sub-county, 12 in Kibale s.s in Kibale Sub-county, 18 in Kamuge High School in Kamuge Sub-county, 14 in Kameke ss in Kamuge Sub-county, 38 in Pallisa ss in Pallisa Town Council.)



Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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No. of students passing O level	0	1000 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub-county,Rainer in Petete Sub-county, Kakoro school in Kabwangasi Sub-county, Kakoro School in Kakoro Sub-county, Kakoro School in Agule sub-county, Kakoro School in Kibale Sub-county,Kamukoko in Kamuge Sub-county, Kakoro School in Kabwangasi Sub-county, Kakoro College in Kakoro Sub-county, Kakoro in Petete Sub-County, St. Peter's in Petete Sub-County, St. Peter's in Petete Sub-County, St. Peter's in Kameke Sub-County, St. Peter's in Boliso II in Kamuge Sub-county, St. Peter's in Kasodo Sub-county, St. Peter's in Pallisa Town Council ,Pallisa Projects ss in Pallisa Town Council, ss in pallisa Town Council, Pallisa College Pallisa Town Council, Pallisa School in Kanginima Sub-county, Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa County.)
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No. of students sitting O level	0	1056 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub-county,Rainer in Petete Sub-county, Rainer in Kabwangasi Sub-county, Rainer school in Kakoro Sub-county, Rainer School in Agule sub-county, Rainer Kibale Sub-county,Kamukoko in Kamuge Sub-county, Kamukoko in Kabwangasi Sub-county, Kamukoko College in Kakoro Sub-county, Kamukoko in Petete Sub-County, Kamukoko Petete in Petete Sub-County, Kamukoko Kameke Sub- County, Kamukoko Boliso II in Kamuge Sub-county, Kamukoko in Kasodo Sub-county, Kamukoko Pallisa Town Council ,Pallisa Town Council Projects ss in Pallisa Town Council ss in pallisa Town Council College Pallisa Town Council School in Kanginima Sub-county Skills Training Centre in Kanginima Sub-county Council.Pallisa High School
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**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Total***366,256***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	11597 (Butebo sub county) <input type="checkbox"/> BUTEBO SS256	11597 (Students enrolled in secondary schools; <input type="checkbox"/> BUTEBO SS256
	Kabwangasi sub county <input type="checkbox"/> KABWANGASI SSS799 KAKORA SDA SS48	Butebo sub county <input type="checkbox"/> BUTEBO SS256
	Kakoro sub county <input type="checkbox"/> KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529	Kabwangasi sub county <input type="checkbox"/> KABWANGASI SSS799 KAKORA SDA SS48
	Kibale sub county <input type="checkbox"/> KIBALE SS BOG549	Kakoro sub county <input type="checkbox"/> KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529
	Petete sub county <input type="checkbox"/> J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704	Kibale sub county <input type="checkbox"/> KIBALE SS BOG549
	Agule sub county <input type="checkbox"/> AGULE HIGH SCHOOL688	Petete sub county <input type="checkbox"/> J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704
	Apopong sub county <input type="checkbox"/> APOPONG SSS560	Agule sub county <input type="checkbox"/> AGULE HIGH SCHOOL688
	Gogonyo sub county <input type="checkbox"/> GOGONYO SS425	Apopong sub county <input type="checkbox"/> APOPONG SSS560
	Kameke sub county <input type="checkbox"/> KAMEKE SSS372	Gogonyo sub county <input type="checkbox"/> GOGONYO SS425
	Kamuge sub county <input type="checkbox"/> CRANES HIGH SCHOOL717	Kameke sub county <input type="checkbox"/> KAMEKE SSS372
	Kasodo sub county <input type="checkbox"/> KASODO SECONDARY SCHOOL207	Kamuge sub county <input type="checkbox"/> CRANES HIGH SCHOOL717
	Pallisa Town council <input type="checkbox"/> IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176	Kasodo sub county <input type="checkbox"/> KASODO SECONDARY SCHOOL207
		Pallisa Town council <input type="checkbox"/> IPAL AND LISA COLLEGE515

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**6. Education**

Non Standard Outputs:

N/A

*Conditional transfers for Secondary Schools**Wage Rec't:**Non Wage Rec't:*

497,357

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total****497,357****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**No. Of tertiary education  
Instructors paid salaries**81 (32 in Kasodo Technical in Kasodo Sub-County,****70 (Instructors paid salaries in Technical Institutions;****24 in Nagwere Technical School in Petete Sub-county,****28 in Kasodo Technical School in Kasodo Sub-county,****25 in Kabwangasi P.T.C in Kabwangasi Sub-county.)****20 in Nagwere Technical School in Petete Sub-county,****22 in Kabwangasi P.T.C in Kabwangasi Sub-county.)**No. of students in tertiary  
education**877 (Kabwangasi Teacher Training college in Kabwangasi subcounty  
Enrolment . 366 students****877 (Kabwangasi Teacher Training college in Kabwangasi subcounty  
Enrolment . 366 students****Nagwere technical school in Petete subcounty  
Enrolment .  
197 students****Nagwere technical school in Petete subcounty  
Enrolment .  
197 students****Kasodo Technical school in Kasodo subcounty  
Enrolment =345)****Kasodo Technical school in Kasodo subcounty  
Enrolment =345)**

Non Standard Outputs:

**Remittance of Capitation Grants to Kasodo  
Technical Institute & Nagwere Farm Institute  
and kabwangasi PTC****Remittance of Capitation Grants to Kasodo  
Technical Institute & Nagwere Farm Institute  
and kabwangasi PTC***General Staff Salaries*

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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**6. Education**

Non Standard Outputs:

Remittance of Capitation  
Technical Institute & Na  
and kabwangasi PTC*Conditional Non Wage Transfers for Primary  
Teachers' Colleges**Conditional Transfers for Non Wage Technical  
Institutes**Conditional Transfers for Non Wage Technical  
& Farm Schools**Wage Rec't:**Non Wage Rec't:* 93,861*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 93,861**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Education department staff salaries Planned  
Bursaries to deserving students paid  
DEOs operations plannedEducation department s  
Bursaries to 3 students  
Kyambogo Universities

DEO supervision condu

*General Staff Salaries**Computer supplies and Information  
Technology (IT)**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Maintenance - Vehicles*

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**6. Education**

No. of tertiary institutions inspected in quarter

1 (Kasodo Technical in Kasodo subcounty  
Nagwere Technical school in Petete subcounty  
Kabwangasi P.T.C.in Kabwangasi subcounty)

3 (Kasodo Technical in Kasodo subcounty  
Nagwere Technical school in Petete subcounty  
Kabwangasi P.T.C.in Kabwangasi subcounty)

No. of secondary schools inspected in quarter

6 (Gogonyo S.S in Gogonyo subcounty  
Apopong S.S, in Apopong subcounty  
Butebo S.S,in Butebo subcounty  
J.Rainer S.S, in Petete subcounty  
Kabwangasi S.Sin , Kabwangasi subcounty  
Kakoro H/S, in Kakoro subcounty  
Kibale S.S., in Kibale subcounty)

11 (23 Government . Gogonyo subcounty  
Apopong S.S, in Apopong subcounty  
Butebo S.S,in Butebo subcounty  
J.Rainer S.S, in Petete subcounty  
Kabwangasi S.Sin , Kabwangasi subcounty  
Kakoro H/S, in Kakoro subcounty  
Kibale S.S., in Kibale subcounty)

Pallisa S.S, in Pallisa Town council  
Agule H/S, in Agule subcounty  
Kamuge H/S, in Kamuge subcounty)

Pallisa S.S, in Pallisa Town council  
Agule H/S, in Agule subcounty  
Kamuge H/S, in Kamuge subcounty)

No. of inspection reports provided to Council

1 (Quarterly reports to Education committee and council)

1 (Quarterly report to Education committee and Council)

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of primary schools inspected in quarter

27 (Butebo sub county;  
Kasyebai P/school, Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school,

Odipanya P/school, Kasiebai P/school, Butebo P/school,

Petete sub county;  
Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,

kakoro sub county;  
Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,

Kanginima sub county;  
Kanginima P/school, Nalidi P/school

Kabwangasi sub county;  
Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,

Kibale sub county;  
Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,

Opwateta sub county;  
Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school

Pallisa sub county;  
Kagoli P/school, Kaboloi P/school,

Pallisa town council;  
Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,

Apopong sub county;  
Apopong P/school, Angolol P/school, Obwanai P/school, Kanyum P/school, Akism I P/school,

119 (Butebo sub county;  
Kasyebai P/school, Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school,

Odipanya P/school, Kasiebai P/school, Butebo P/school,

Petete sub county;  
Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,

kakoro sub county;  
Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,

Kanginima sub county;  
Kanginima P/school, Nalidi P/school

Kabwangasi sub county;  
Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,

Kibale sub county;  
Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,

Opwateta sub county;  
Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school

Pallisa sub county;  
Kagoli P/school, Kaboloi P/school,

Pallisa town council;  
Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,

# Vote: 548 Pallisa District

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## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

	Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S	Akisim II P/school, Okisim II P/school, Opadoi P/school, Omalutan P/S
	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,	Agule sub county; Agule P/school, Odusai P/school, Okunguro P/school, St. John Kacherebuya P/S
	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,
	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II	Putiputi sub county; Odepai P/school, Amusita P/school, Limoto P/school, Ogoria P/school, Keuka P/S
	Gogonyo sub county; Gogonyo P/school, Ajejet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II
	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Gogonyo sub county; Gogonyo P/school, Ajejet P/school, Kachango P/school, Opeta P/school, Agurur P/school,
	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,
		Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)

Non Standard Outputs:

N/A

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

7,063

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Non Standard Outputs:

12 Staff salaries paid

12 Staff salaries paid at Headquarters.

191 road gangs working on 347.2km of roads Maintained on; Kapala - Daraja-Opeta □ 13.6 Km in Gogonyo subcounty  
 Agule - Gogonyo □ 14.2 in n Gogonyo and Agule subcounty  
 Pallisa - Gogonyo □ 14.9 in Pallisa Town council-

Quarterly Monitoring for the district.

Roads committee meeting  
Office operations*General Staff Salaries**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Electricity**Travel inland**Maintenance - Civil**Wage Rec't:*

18,846

*Non Wage Rec't:*

74,003

*Domestic Dev't:*

1,082

*Donor Dev't:***Total****93,932****Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained

0

0 (Supervision and Inspection of District Roads conducted District Roads)

No. of people employed in labour based works

0

0 (N/A)

Non Standard Outputs:

N/A



**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	19 (Pallisa-Gogonyo road 10km, Pallisa- Agule road 10km Kaboloi- Adal-Kamasaine 8.3km Akisimi-Idomet 8km Nasuleta-Radio(U) 6.7KM Daraja-Opeta 6km)	0 (No out put achieved)
Length in Km of District roads periodically maintained	0	10 (Akisim-Odusai road Kabwangasi-Nasenyi road)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		43,989
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>43,989</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	10 (Drainage,grading, gravel fill in pot holes,cuvating and swamp raising of;; Pallisa- Olok Apapa 13.1km Kanyum market-kabelai 7.5km Kamsini-Ngalwe-4km)	10 (Pallisa- Olok road Kanyum-Kabelai road)
No. of Bridges Repaired	0	0 (N/A)
Lengths in km of community access roads maintained	0	0 (N/A)
Non Standard Outputs:		N/A

*Conditional transfers for Road Maintenance**Wage Rec't:**Non Wage Rec't:*

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Non Standard Outputs:

Motor grader LG 005-0  
 repaired,  
 carbin repaired, FAW d  
 099 serviced and repair

*Maintenance – Machinery, Equipment &  
 Furniture*

*Wage Rec't:**Non Wage Rec't:*

28,387

*Domestic Dev't:**Donor Dev't:***Total****28,387****7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

Staff salaries paid at the District  
 Headquarters  
 Water office operations conducted at the  
 District Headquarters

Staff salaries paid at the  
 Headquarters  
 Payments for Electricity  
 other operations made.

*General Staff Salaries*

*Computer supplies and Information  
 Technology (IT)*

*Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Electricity**Travel inland**Maintenance - Civil**Maintenance - Vehicles*

# Vote: 548 Pallisa District

# 2015/16 Quarter

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7b. Water

information (release and expenditure)

No. of District Water Supply and Sanitation Coordination Meetings

No. of water points tested for quality

No. of supervision visits during and after construction

1 (District water supply and sanitation coordination committee meetings at District Head quarters planned.)

10 (10 water points tested Quarterly for Quality at Specific Borehole sites)

28 (AMUSALA, KATUKEI parish APOPOG SUB COUNTY KOMOLO, APOPOG SUB COUNTY OPETA and GOGONYO VILLAGE in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' in KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) in KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' in KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI in PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE Subcounty OMALINGA 'B' in AGULE Subcounty AKISIM-APETET (AKISIM PS) in AKISIM Subcounty GAYAZA B in BUTEBO Subcounty OKARACHA (OBOKORA) in BUTEBO Subcounty CHELEKURA in CHELEKURA Subcounty OKAKATIO in KABWANGASI Subcounty BUNYOLO in KAKORO Subcounty BUMUSANA in KAKORO Subcounty KWARI KWARI in KAMEKE Subcounty KATIKA -KITOKAWONONI in KANGINIMA Subcounty OTELEPAI in OMUKULAI in KIBALE Subcounty APUNA in OPOGONO in KIBALE Subcounty

1 (District water supply coordination committee Head quarters Conducted)

10 ( 10 water points tested at Specific Borehole sites)

28 (ODUSAI in Agule Subcounty CHELEKURA-AGULE Subcounty AUJABULE Subcounty KAMUGE STATION '2' Subcounty ALELESI in Chelekura KOTUYAYI in Butebo Subcounty BUKAMUGEWO in Puti Subcounty OBUNGAI I Olok Subcounty KISOKO A OBEKETA in Apopong ASINGE and OPASOI in

# Vote: 548 Pallisa District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7b. Water

Non Standard Outputs:

Sub county water & sanitation coordination committee meetings  
 Advocay meeting at District on wash Conducted  
 Monitoring of wash activities Conducted District wide.  
 Reformation and training water user committees Conducted

nil

Workshops and Seminars

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

9,001

Donor Dev't:

7,500

**Total**

**16,501**

### Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)

0 (NA)

0 (NA)

No. of water points rehabilitated

4 (Maizimasa BH in Kakoro sub county, Kadokolene in Kanganima Kachoge in Puti-puti Katubai in Kabwangasi Nangodi A in Kasodo Agule Bh Olok Bumusura Bh and Kadoto in Kakoro sub county Komolo A BH in Kameke sub county Kawongori BH, Keuka A BH and Okolimong BH in Puti-puti sub county. Ogwere in Kabwangasi Kasodo HCHI in Kasodo Osonga PS in Olok Ajepet PSBH and Aujabule BH in Gogonyo sub county Gayaza ABH, Kalalaka BBH, Kasyebai, Butebo SSS BH, Butebo A BH, Butebo HC in Butebo sub county Kalaki S/c BH, □

15 (Morukokume in Ag Koole in Kasodo Subcounty Nakibakiro in Kasodo Subcounty Moru B in Kamuge Subcounty NASULETA in Petete Subcounty BUPALAMA in Petete Subcounty KADOTO in Kakoro Subcounty KADOKOLENE in Kakoro Subcounty KOMOLO-ODWARAT in Petete Subcounty KABEREKEKE in Petete Subcounty AJEPET in Gogonyo Subcounty Sidanyi B in Petete Subcounty KOMOLO B in Pallisa District OKUNGURO NORTH in Kamuge Subcounty Aikuraun B in Kamuge Subcounty

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

No. of water pump mechanics, scheme attendants and caretakers trained	7 (7 Water pump mechanics trained at the District Headquarters)	0 (No output)
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA

*Maintenance - Civil**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

10,373

*Donor Dev't:***Total****10,373****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Drama shows organised and carried out.)	1 (Drama shows organised and carried out.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (0)	0 (NA)

# Vote: 548 Pallisa District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7b. Water

No. Of Water User Committee members trained

29 (Men and women trained AMUSALA, KATUKELI parish APOPONG SUB COUNTY KOMOLO, APOPONG SUB COUNTY OPETA and GOGONYO VILLAGE in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' in KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) in KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' in KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE OMALINGA 'B' in AGULE AKISIM-APETET (AKISIM PS) in AKISIM GAYAZA B in BUTEBO OKARACHA (OBOKORA) in BUTEBO CHELEKURA in CHELEKURA OKAKATIO in KABWANGASI BUNYOLO in KAKORO BUMUSANA in KAKORO KWARI KWARI in KAMEKE KATIKA -KITOKAWONONI in KANGINIMA OTELEPAI OMUKULAI in KIBALE APUNA OPOGONO in KIBALE RWATAMA OKARACHA in OPWATETA KABUSULE 'B' SIDANYI in PETETE)

12 (ODUSAI in Agule SUB COUNTY CHELEKURA-AGULE SUB COUNTY AUJABULE SUB COUNTY KAMUGE STATION '2' SUB COUNTY ALELESI in Chelekura KOTUYAYI in Butebo SUB COUNTY BUKAMUGEWO in Puti SUB COUNTY OBUNGAI I Olok SUB COUNTY KISOKO A OBEKETA in Apopong SUB COUNTY ASINGE and OPASOI in

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water user committees formed.	8 (AMUSALA, KATUKEI parish APOPONG SUB COUNTY KOMOLO, APOPONG SUB COUNTY OPETA and GOGONYO VILLAGE in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE OMALINGA 'B' in AGULE AKISIM-APETET (AKISIM PS) in AKISIM GAYAZA B in BUTEBO OKARACHA (OBOKORA) in BUTEBO CHELEKURA in CHELEKURA OKAKATIO in KABWANGASI BUNYOLO in KAKORO BUMUSANA in KAKORO KWARI KWARI in KAMEKE KATIKA -KITOKAWONONI in KANGINIMA OTELEPAI OMUKULAI in KIBALE APUNA OPOGONO in KIBALE RWATAMA OKARACHA in OPWATETA KABUSULE 'B' SIDANYI in PETETE)	12 (ODUSAI in Agule SUB COUNTY CHELEKURA-AGULE SUB county AUJABULE SUB county KAMUGE STATION '2' SUB county ALELESI in Chelekura KOTUYAYI in Butebo SUB county BUKAMUGEWO in Puti OBUNGAI I Olok SUB county KISOKO A OBEKETA in Apopong ASINGE and OPASOI in
No. of water and Sanitation promotional events undertaken	10 (Radio for promoting water, sanitation and good hygiene practices. Sensitise communities to fulfil critical requirements. Establishing and Training Water User Committees. Post-construction support to WUCs)	2 (1 Radio programs for promoting water, sanitation and hygiene practices. 1 community to fulfil critical requirements)
Non Standard Outputs:	NA	NA

Travel inland

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**No out put**

471

## NA

**4,576**

6 (Kisoko in Kasodo sub  
Obungai in Olok sub co  
Alelesi in Chelekura sub  
Asinge and Opasio in P  
Kamuge station in Kam



**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

	Ongilai in Kameke SC boliso	
	Obungai in Olok sub county)	
No. of deep boreholes rehabilitated	0	0 (N/A)
Non Standard Outputs:	Retention payments planned for Kachaboi and Kadodio in Agule sub county.	Kamuno in Agule, Kom Bukirima and Bumesur county
	Omalutan and Kobuin in Akisim sub county.	Amusala, Bukenye and sub county.
	Alelesi in Chelekura sub county	Osiepai in Akisim
	Oboliso-Akadot in Kameke sub county	Bugolya in Olok sub co
	Awujai (Kadumire) and Ateki(Osiepai) in Apopong sub county	Kasanvu Mosque in Ka
	O	Komolo central in Pallis

*Other Fixed Assets (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

87,419

*Donor Dev't:***Total****87,419****Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0	0 (NA)
No. of deep boreholes drilled (hand pump, motorised)	7 (7 Deep wells constructed at the following sites: ODUSAI, Osiepa in AGULE Subcounty Okwi in AKISIM Subcounty Aujabule in CHELEKURA Subcounty Kokalen in KAKORO Subcounty KWARI KWARI in KAMEKE Subcounty Kabwala in PETETE Subcounty	5 (Odusai in Agule sub c Agule and Aujabule in C Kamuge High in Puti pu Kotuyai in Butebo sub c

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Non Standard Outputs:

Retention planned for  
Kituba Atapa, Supa-Central, Amoni,  
Okaworia, Sogono, Ogalai, Omesura 'A',  
Nakitende Water Supply, Komolo-Odwarat,  
Apapa-Rarak B, Okaribwok, Nabwali,  
Nagule TC, Kalalaka

Osiepai in Agule  
Omesura A in Kamuge  
Koburukou and Obokoro  
Kokalen in Kakoro sub  
Okaribwok in Pallisa ru  
Okumi in Akisim sub co

*Other Fixed Assets (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

87,644

*Donor Dev't:***Total****87,644****Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

Staff salaries paid at the District  
Headquarters. Office  
operations conducted at the District Head  
quarters, selection of tree beneficiaries  
undertaken, tree seedlings certified

Staff salaries paid at the  
Headquarters.  
operations conducted at  
quarters,

*Bank Charges and other Bank related costs**Travel inland**General Staff Salaries**Wage Rec't:*

19,108

*Non Wage Rec't:*

2,049

*Domestic Dev't:*

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

352

*Domestic Dev't:**Donor Dev't:***Total****352****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

0 (N/A)

0 (N/A)

Area (Ha) of Wetlands demarcated and restored

0 ()

1 (650 seedlings procured in sub counties of Cheleku)

Non Standard Outputs:

N/A

N/A

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

858

*Domestic Dev't:**Donor Dev't:***Total****858****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

17 (STPCs, EFPPs and other stakeholders Trained on wetland laws in sub counties of Cherekula, Kanginima, Olok)

0 (No output)

Non Standard Outputs:

Travel to kampala, procurement various stationary, air time for modem

Travel to kampala, procurement various stationary, air time for modem

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

598

*Domestic Dev't:*

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

	Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	
Non Standard Outputs:	N/A	N/A

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:* 3,750*Domestic Dev't:**Donor Dev't:***Total** 3,750**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Compliance Monitoring conducted for Development Infrastructure projects in 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi)	5 (Compliance Monitoring conducted for Development Infrastructure projects in 19 LLGs of 40 projects.)
Non Standard Outputs:	compliance monitoring and review wetlands activities in 19 sub counties 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima	compliance monitoring activities in 6 sub counties Chelekura ,Agule ,Naya Alelesis, Komuno, Moru Akwamoro, Odusai wetlands

*Travel inland**Wage Rec't:**Non Wage Rec't:* 2,887*Domestic Dev't:**Donor Dev't:***Total** 2,887**Additional information required by the sector on quarterly Performance**

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:

Payment of salaries for 27 Community Development Workers at the District and the 19 vLLGs and 2 support staff at UGX 51,115.75

Conduct 1 Quarterly DAC meeting at the District Headquarters at UGX 127.5

40 Community groups mobilized and funded in 19 Lo

20 CDD groups funded, vocational Association in Apopong Youth Dev't Association in Apopong S/C, Osiepai community initiative group in Agul association in butebo S/C mixed farmers group in

*General Staff Salaries**Workshops and Seminars**Bank Charges and other Bank related costs**Consultancy Services- Short term**Travel inland*

<i>Wage Rec't:</i>	51,116
<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't:</i>	27,822
<i>Donor Dev't:</i>	
<b>Total</b>	<b>79,438</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:

Procure office consumables and small equipments (toner and printer paper) at the district headquarters at UGX 150

PWDs inventory data updated and generated and submitted

*Workshops and Seminars**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	885
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>885</b>

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:

Facilitation of CDWs to conduct CBR outreaches in the LLGs of Pallisa Town Council, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Pallisa Sub-County, Puti-Puti, Petete, Butebo, Kanginima, Kakoro and Kabwangasi

No out put

*Workshops and Seminars**Small Office Equipment**Consultancy Services- Short term**Travel inland**Wage Rec't:**Non Wage Rec't:*

6,546

*Domestic Dev't:**Donor Dev't:***Total****6,546****Output: Adult Learning**

No. FAL Learners Trained

0 (No output planned)

1000 (essons in 76 FAL  
19 LLGs.  
Pallisa Town Council  
Kasodo Subcounty  
Olok Subcounty  
Kamuge Subcounty  
Puti Puti Subcounty  
Gogonyo Subcounty  
Apopong Subcounty  
Agule Subcounty  
Akisim Subcounty  
Kameke Subcounty  
Opwateta Subcounty  
Kibale Subcounty  
Petete Subcounty  
Butebo Subcounty  
Kanginima Subcounty  
Kakoro Subcounty  
Kabwangasi Subcounty

Non Standard Outputs:

Motivation of 57 FAL instructors districtwide

One annual workplan a

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:**Non Wage Rec't:*

4,848

*Domestic Dev't:**Donor Dev't:***Total****4,848****Output: Children and Youth Services**No. of children cases ( Juveniles)  
handled and settled

39 (Generation and support of 30 Livelihood Support and 9 Skills Development Youth projects in the 19 LLGs of Pallisa Town Council, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Pallisa Sub-County, Puti-Puti, Petete, Butebo, Kanginima, Kakoro and Kabwangasi at UGX 338,708)

0 (District youth council maintained)

Non Standard Outputs:

Conducting 1 DTPC meeting to approve YLP projects at the district headquarters at UGX 210

Youth livelihood project meeting conducted at the district headquarters at the MGLSD.

Conduct 1DEC meeting to endorse YLP projects at the district headquarters at UGX 80

Monitoring of YLP projects projects in the 19 LLGs ditrsictwide at UGX 49

*Workshops and Seminars**Telecommunications**Consultancy Services- Short term**Travel inland**Wage Rec't:**Non Wage Rec't:*

88,441

*Domestic Dev't:**Donor Dev't:***Total****88,441****Output: Support to Youth Councils**

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:

Procurement of 19 footballs for youth sports at district headquarters at UGX 950

No output achieved.

Procurement of 19 netballs for youth sports at district headquarters at UGX 950

Procurement of 2 trophies for youth sports at UGX 1,000

Provision of first aid service

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

1,769

*Domestic Dev't:**Donor Dev't:***Total**

1,769

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

0 (No output planned)

9 (9 PWDs special grant and funded, Kakwenyuti group in apopong S/C, twekolere in Kanginima disabled mixed farmers mental health in Cheleke OlemalaNdoofa savings S/C, Agurur PWD farmer Gogonyo S/C, Boliso II group in kamuge S/C, N tailoring association in Disabled beekeeping in 1 PWDs groups monitored resilience.)

Non Standard Outputs:

Conduct District Special Grant for PWDs Vetting Committee meetings at the district headquarters at UGX 1,000

No out put

Conduct field appraisal for Special Grant for PWDs applicant groups in the 19 LLGs districtwide at UGX 500

Training of stakeholders on imple



**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

<i>Total</i>	9,232
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**Output: Labour dispute settlement**

Non Standard Outputs:

Conduct 5 labour inspection visits to support institutions districtwide at UGX 75

No out put achieved

Arbitration and settlement of 30 labour disputes districtwide at UGX 50

Conduct 1 Labour review meeting at the district headquarters at UGX 500

*Consultancy Services- Short term**Wage Rec't:**Non Wage Rec't:*

750

*Domestic Dev't:**Donor Dev't:***Total****750****Output: Reprsentation on Women's Councils**

No. of women councils supported

1 (Conduct 1 District Women Council Excutive meeting at the district headquarters at UG X 802)

1 (District women Council meeting conducted at the district headquarters)

Non Standard Outputs:

Hold 1 International Women's day celebration at chose Sub-County at UGX 1,500

Womens' day celebration at district headquarters on 8th,march,2016, Exchange of views with Kayunga district, 5 OPM council monitored

Support 5 women's projects with inputs for IGAs in LLGs at UGX 3,500

*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

3,019

*Domestic Dev't:*

**Vote: 548** Pallisa District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Management of the District Planning Office**

Non Standard Outputs:

7 staff salaries paid at the District Headquarters  
Waterborne toilet functionalized at the District Headquarters

7 staff salaries paid at the District Headquarters

*General Staff Salaries*

Wage Rec't:	12,810
Non Wage Rec't:	500
Domestic Dev't:	
Donor Dev't:	
<b>Total</b>	<b>13,310</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (3 Technical planning committee meetings Organised at the District Headquarters)	3 (3 Technical planning committee meetings Organised at the District Headquarters)
No of minutes of Council meetings with relevant resolutions	2 (2 Council meetings organised and Conducted at the District council chambers)	1 (1 Council meeting organised and Conducted at the District council chambers) Budget 2016-17 was laid out and approved 2016-17 approved)
No of qualified staff in the Unit	4 (Vacant post declared at the District Headquarters)	4 (Senior Economist, Planning Officer, Statistician and Secretary)
Non Standard Outputs:	LAN Maintained at the District planning Office	LAN Maintained at the District planning Office
		Q2 performance report submitted to MoPFED and OPM

*Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Information and communications technology (ICT)**Travel inland*

**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Non Standard Outputs:

No output

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

1,000

*Domestic Dev't:**Donor Dev't:***Total****1,000****Output: Development Planning**

Non Standard Outputs:

A 2 classroom block plus an office constructed at Kanyum p/s in ,Butebo s/c  
 36 ,3 seater Desks Procured for Kanyum p/s in butebo s/c  
 Monitoring 5%  
 LGMSDP projects monitored at project sites  
 Investment Servicing 5%  
 EIA conducted  
 BOQs produced  
 Mit

Supply and installation HCIII done.

Drilling and Installation School paid

Monitoring of LGMSDP

*Small Office Equipment**Bank Charges and other Bank related costs**Consultancy Services- Short term**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

62,290

*Donor Dev't:***Total****62,290****Output: Operational Planning**

**Vote: 548** Pallisa District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		417
<b>Total</b>		<b>417</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Quarterly Technical PAF Monitoring visits conducted	Quarterly Technical PAF Monitoring visits conducted
	Political PAF monitoring planned for elected leaders conducted	Quarterly Political PAF monitoring for elected leaders conducted
		Public notice borads up for audits and 18 LLGs Budget monitoring conducted.
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		15,987
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>15,987</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Internal Audit**

No. of Internal Department Audits	1 (District departments at District head quarters and 18 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong,	1 (12 sub counties accounted for by Gogonyo, Petete, Kabwato, Butebo, Kameke, Agule,
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**Vote: 548** Pallisa District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit**

Date of submitting Quaterly Internal Audit Reports

15-04-2016 (Pallisa District council and DPAC at Pallisa.)

Primary schools and revenue  
15-04-2016 (Report submitted by District Officer, Audit committee at Kampala.)

Non Standard Outputs:

4 Audit staff salaries paid  
Office operations Budgeted4 Audit staff salaries paid  
salaries paid at the District  
Office operations*General Staff Salaries**Travel inland**Wage Rec't:* 10,061*Non Wage Rec't:* 6,750*Domestic Dev't:**Donor Dev't:***Total** 16,811**Additional information required by the sector on quarterly Performance***Wage Rec't:* 4,134,881*Non Wage Rec't:* 2,305,914*Domestic Dev't:* 1,178,789*Donor Dev't:***Total** 7,831,149

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0

Non Standard Outputs:	Legal fines and charges paid	News papers procured at the
	News papers procurement	District Hedaquarters
	Copies of board of survey report	Board of survey report produced at the District Headquarters
	Welfare and Entertainment during public Occassions organised	Welfare and Entertainment during public Occassions organised
	Cleaning services conducted	Cleaning services conducted
	Welfare and entertainment facilitated.	ULGA subscription made
	Payment for ULGA subscription Budgeted	District and Subco
	District and Subcounty	
	Projects monitored and supervised.	
	19 Lower Local Governments	
	Mentored	
	Vehicles and equipment repaired.	
	Meetings in and out of the District attended by CAO and Deputy CAO.	
	Stationary for CAOs office procured.	
	Security meetings Held	

***Expenditure***

211101 General Staff Salaries	60,705	62,404	102.8
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,200	2,400	57.1
213001 Medical expenses (To employees)	2,000	700	35.0

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration***

223004 Guard and Security services	4,800	4,800	100.0%
223005 Electricity	1,000	60	6.0%
225001 Consultancy Services- Short term	25,000	650	2.6%
227001 Travel inland	35,539	32,438	91.3%
228002 Maintenance - Vehicles	5,000	7,408	148.2%
228004 Maintenance – Other	6,000	5,015	83.6%
<i>Wage Rec't:</i>	<b>60,705</b>	<i>Wage Rec't:</i> 62,404	<i>Wage Rec't:</i> 102.8%
<i>Non Wage Rec't:</i>	<b>110,099</b>	<i>Non Wage Rec't:</i> 66,016	<i>Non Wage Rec't:</i> 60.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>170,804</b>	<b>Total</b> 128,420	<b>Total</b> 75.2%

**Output: Human Resource Management Services**

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration***

Non Standard Outputs:

Decentralized staff salaries for 73 planned ; Burial and incapacity expenses paid; Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Service; Stationary, computer accessories and other office supplies procured; Official travels to ministries in Kampala organized; submissions to update the district payroll made to the Ministry of Public Service; mentoring, supervision and manpower audits done for district staff at district Headquarters and LLGs; senior staff and other district staff guided on signing performance agreements and customized performance targets; the HRM data base under HRIS and IPPS for all staff up-dated at the district head-quarters; file covers, boxes and other attendant stationary procured. Pay slips printed and distributed for 3000 district head quarter and LLG staff.

Decentralized staff salaries for 73 paid at the District Hedaquarters Burial expenses for 3 staff paid; Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Ser



**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration***

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,050,499</b>	<b>Total</b>	<b>387,019</b>	<b>Total</b>	<b>36.8%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;	yes (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;	#Error
	50 newly recruited staff Inducted at District Headquarters;	Plan implemented by under taking four trainings)	
	Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;		
	LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;		
	Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;		
	On job training in records and HR information Mgt systems:		
	IPPS, HRIS conducted for 34 staff at District Headquarters		

**Vote: 548** Pallisa District

**2015/16 Qu**

**Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration***

Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter;

40 district staff due for retirement trained on Planning for retirement at District Headquarters,

121staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;

Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration***

No. (and type) of capacity building sessions undertaken	12 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;	9 (Career devt for CPA accountants, one Nurse organised Induction training of 5 PAC Members carried out Sensitisation of H/Ws and SAS Conducted. Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;	75.00
	140 newly recruited staff Inducted at District Headquarters;		
	Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;	50 newly recruited staff Inducted at District Headquarters;	
	LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;	Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;	
	Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;	LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;	
	On job training in records and HR information Mgt systems: IPPS, HRIS conducted for 34 staff at District Headquarters.	Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;	
	Training done for 19 contracts mangers at LLGs; Staff at 19 LLGs mentored on	On job training in records and HR information Mgt systemS Conducted	
	Performance Mgt & Appraisal under POM at 18	IPPS, HRIS conducted for 34	

# Vote: 548 Pallisa District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 1a. Administration

for retirement at District Headquarters,

121staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;

Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)

Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter;

40 district staff due for retirement trained on Planning for retirement at District Headquarters,

121staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;

Capacity building activities Monitored & Evaluated at District headquarters and training institutions. Staff Mentored on Performance appraisal, Pre-retirement training, Organisation communication strategy and Ethics and Integrity conducted at the District.)

NA

Non Standard Outputs:

#### Expenditure

221002 Workshops and Seminars	34,000	31,778	93.5
221003 Staff Training	12,000	5,575	46.5
227001 Travel inland	2,000	1,800	90.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	48,168	39,153	81.3
Donor Dev't:		0	0.0

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration****Expenditure*

221016 IFMS Recurrent costs	30,000	22,405	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	22,405	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>22,405</b>	<b>74.7%</b>

**Output: Office Support services**

0

Non Standard Outputs:	Pay roll and payslip printing Conducted at District Headquarters.	Pay roll and payslip printing Conducted at District Headquarters.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	12,500	11,250	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,809	11,250	71.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,809</b>	<b>11,250</b>	<b>71.2%</b>

**Output: Records Management Services**

0

Non Standard Outputs:	Procurement of registry Bicycles Facilitation to staff sorting, filling and distributing documents at the District Head quarter	Facilitation to staff sorting, filling and distributing documents at the District Head quarters  Facilitation to staff retrieving pensioner files, appraisal forms and registry
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration***

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	6,840	<i>Non Wage Rec't:</i>	136.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>6,840</b>	<b>Total</b>	<b>136.8%</b>

**Output: Information collection and management**

0

Non Standard Outputs:	Functions covered	Radio talk shows held for mass
	Radio talk shows held	measles vaccination at STEP
	Projects launched and	Radio in Mbale
	commissioned	
	communication strategy	Project Documentation under
	implemented	taken during the quarter
	Best practices documented	
	News letter produced	
	Website maintained	
	Public notices circulated	
	Fuel procured	
	Access to information Act	
	implemented.	
	Motocyled serviced and	
	repaired	
	Release of newspaper	
	supplement	
	Procurement of Newspapers	
	Resource center established	
	District Council chart printed	
	Capacity built	

***Expenditure***

227001 Travel inland	8,010	2,300	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,010	2,300	28.7%
Domestic Dev't:		0	0.0%

**Vote: 548** Pallisa District

**2015/16 Qu**

**Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration***

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

***2. Finance***

***Function: Financial Management and Accountability(LG)***

***1. Higher LG Services***

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report

30/7/2016 (Annual performance report submitted to OAG- Mbale regional office)

04/02/2016 (Q1 and Q2 performance report submitted to MoFPED- Kampala.)

#Error

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance**

Non Standard Outputs:	Finance 33 staff salaries paid at the the District Headquarters and 5 staff at Pallisa Town council.	Finance 38 staff salaries paid at the the District Headquarters.
	Power bills paid at the the District Headquarters.	Power bills paid at the the District Headquarters.
	12 sets of financial reports for both finance and executive committee Prepared.	Monthly financial reports for both finance and executive committee Prepared.
	19 LLGs Monthly supervision conducted;	19 LLGs Monthly supervision conducted;
	(Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).	(Pall
	Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned	
	Office operations planned	

*Expenditure*

211101 General Staff Salaries	247,379	182,354	73.7
221003 Staff Training	2,000	1,600	80.0
221005 Books, Post, Transport	2,400	2,400	100.0



**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance**

227001 Travel inland	20,868	25,217	120.8
228002 Maintenance - Vehicles	3,000	400	13.3
Wage Rec't:	247,379	Wage Rec't: 182,354	Wage Rec't: 73.7
Non Wage Rec't:	67,208	Non Wage Rec't: 67,250	Non Wage Rec't: 100.1
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>314,587</b>	<b>Total 249,603</b>	<b>Total 79.3</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	132026 (LG Servicetax Assessed and collected both at the District headquartes and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)	94386 (collection of the LG service tax Conducted both at the District headquartes and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)	71.49
Value of Other Local Revenue Collections	566037 (Ensure all funds collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs)	376301 (Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs collected at District Hedaquartes)	66.48
Value of Hotel Tax Collected	2040 (Collect tax from local Hotels and Lodges around Pallisa town council)	600 (Tax from local Hotels and Lodges around Pallisa town council Collected.)	29.41

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance**

Non Standard Outputs:	Ensure Local revenue enhancement plan is implemented in all the LLGs : (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).	Monitor and establish revenue prices in all the LLGs and Ensure Local revenue enhancement plan is implemented in all the LLGs : (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C ,
	Joint Technical and political monitoring and sensitisation of tax payers done.	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	456	45.6%
227001 Travel inland	22,000	19,368	88.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	23,000	19,824	86.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>23,000</b>	<b>19,824</b>	<b>86.2%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	31/5/2016 ( FY 2016/17 Budget prepared and approved at the District Headquarters)	29/02/2016 (FY 2016/17 Budget prepared and laid before Council)	#Error
Date of Approval of the	31/5/2016 (Annual workplan	29/02/2016 (Draft workplans	#Error

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance**

Non Standard Outputs:	Budget frame paper prepared and submitted to the MoFPED	BFP 2016-17 prepared at District head quarters
	Budgets and Plans at LLGs prepared in compliance with the regulations.	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	7,000	7,474	106.8
227001 Travel inland	7,302	8,000	109.6
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	22,302	15,474	69.4
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>22,302</b>	<b>15,474</b>	<b>69.4</b>

**Output: LG Expenditure management Services**

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance**

Non Standard Outputs:

Audit Responses to Auditor General audit queries prepared and submitted to Kampala office / Mbale Regional office.

Audit Responses to Auditor General audit queries prepared and submitted to Kampala office / Mbale Regional office.

LLG staff Mentored in Budget preparation and Reporting; in 19 subcounties planned.  
(Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C)  
Conducted

LLG staff Mentored in Budget preparation and Reporting; in 19 subcounties planned.  
(Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C)

Books of Accounts and Accountabilities maintained at LLGs  
Compliance with statutory regulations Conducted.

Monthly Reconciliations organised and carried out

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	9,000	7,370	81.9
227001 Travel inland	10,000	7,223	72.2
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	20,000	14,593	73.0
<i>Domestic Dev't:</i>		0	0.0

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance**

Non Standard Outputs:	12 monthly Financial reports prepared at District Headquarters	Monthly Financial reports prepared at District Headquarters
	19 LLGs Backstopping conducted in ; - (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).	19 LLGs Backstopping conducted in ; - (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C,
	On production of accounts , and Books of Accounts	
	Ensure Staff salaries, PAYE, NSSF and other deductions are paid and remitted to respective organs in time.	

**Expenditure**

211103 Allowances	8,000	2,000	25.00%
221011 Printing, Stationery, Photocopying and Binding	9,000	7,746	86.17%
227001 Travel inland	21,500	9,954	46.30%
Wage Rec't:		0	0.00%
Non Wage Rec't:	39,500	19,700	49.87%
Domestic Dev't:		0	0.00%
Donor Dev't:		0	0.00%
<b>Total</b>	<b>39,500</b>	<b>19,700</b>	<b>49.87%</b>

**Confirmation by Head of Department**

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

0

Non Standard Outputs:	Statutory boards salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out.  Pension for Teachers Gratuity and Pension for traditional staff	Elected political and Statutory leaders, and staff salaries paid Business committee meetings held. Area land committees approved by the District Council at District Headquarters Council and minutes prepared  Pen
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*Expenditure*

221002 Workshops and Seminars	4,000	12,432	310.8
221008 Computer supplies and Information Technology (IT)	500	800	160.0
221009 Welfare and Entertainment	3,000	3,446	114.9
221011 Printing, Stationery, Photocopying and Binding	5,000	4,375	87.5
227001 Travel inland	38,390	29,539	76.9
228002 Maintenance - Vehicles	10,000	2,016	20.2
211101 General Staff Salaries	40,245	31,912	79.3
211103 Allowances	1,500	1,000	66.7
212103 Pension for Teachers	1,800,819	1,693,272	94.0
212105 Pension and Gratuity for Local Governments	526,567	627,594	119.2

Wage Rec't:	40,245	Wage Rec't:	31,912	Wage Rec't:	79.3
Non Wage Rec't:	2,397,277	Non Wage Rec't:	2,374,475	Non Wage Rec't:	99.0
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies**

Non Standard Outputs:	200 Tender opportunities pre-qualified at the District H/Qtrs	Bids for renovation of four Wards in Pallisa Hospital Approved at the District Hedaquarters , 37 Boreholes constructs Awarded at the District Headquarteers , Auctioneer procured to dispose off old assets, Local revenue collectors
	60 tenders awarded for District and 19 LLGs of Pallisa T/C, Pallisa S/C, Kibale S/C, Kasodo S/C,Olok S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti-Puti S/C, Kamuge S/C, OpwatetaS/C, Butebo S/C, Petete S/C, Kanginima S/C, Kakoro S/C, Akisim S/C, Kabwangasi S/C, Kameke S/C	
	4 Quarterly Reports and 1 consolidated workplan prepared and submitted to PPDA and other lined Ministries	

*Expenditure*

211103 Allowances	5,000	3,397	67.9
221002 Workshops and Seminars	500	500	100.0
221008 Computer supplies and Information Technology (IT)	2,219	414	18.7
221011 Printing, Stationery, Photocopying and Binding	3,000	2,008	66.9
227001 Travel inland	2,741	2,130	77.7
228002 Maintenance - Vehicles	641	552	86.1

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	20,299	Non Wage Rec't:	9,001	Non Wage Rec't:	44.3
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies**

Non Standard Outputs:	DSC C/Man's salary paid at District Headquarters	DSC C/Man's salary paid at District Headquarters	
	All declared vacant posts filled a in the District .	Staff on probation confirmed at District Headquarters	
	200 staff on probation confirmed at District Headquarters	DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.	
	DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.	Office stationary Procured Annual subscriptions for ADSCU paid Facilitati	

*Expenditure*

211101 General Staff Salaries	24,335	13,500	55.5%
213004 Gratuity Expenses	4,800	3,200	66.7%
221004 Recruitment Expenses	35,590	35,060	98.5%
221008 Computer supplies and Information Technology (IT)	600	560	93.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,400	140.0%
227001 Travel inland	5,280	6,970	132.0%
<i>Wage Rec't:</i>	<b>24,335</b>	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 55.5%
<i>Non Wage Rec't:</i>	<b>48,490</b>	<i>Non Wage Rec't:</i> 47,190	<i>Non Wage Rec't:</i> 97.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>72,825</b>	<b>Total</b> 60,690	<b>Total</b> 83.3%

**Output: LG Land management services**

No. of Land board meetings	6 (Land board meetings organised and conducted at District Headquarters)	2 (Land board meetings organised and conducted at District Headquarters New Board approved yet to be	33.33
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# Vote: 548 Pallisa District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared in all 19 sub counties of Pallisa District. (Pallisa TC,Kasodo, Olok Apopong , Gogonyo , Chelekura ,Agule , Akisim , Kameke , Opwateta , Kibale , Butebo , Pallisa Rural, Puti puti ,Kamuge , Petete , Kakoro , Kanginima , Kabwangasi ).)	3 (Land surveyed for Pallisa TC water supply at Kasodo, and Hospital resrviors Application for for titling submiited to the Lands office-Kampala.)	3.00
Non Standard Outputs:		N/A	
<i>Expenditure</i>			
221002 Workshops and Seminars	1,000	1,900	190.0%
221011 Printing, Stationery, Photocopying and Binding	500	600	120.0%
227001 Travel inland	4,036	3,270	81.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,536	5,770	46.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,536</b>	<b>5,770</b>	<b>46.0%</b>

### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and submitted to council at the District Headquarters)	0 (No out put achieved)	.00
No.of Auditor Generals queries reviewed per LG	5 (Internal and External Auditors reports Reviewed by PAC at the District Headquarters)	0 (No out put achieved)	.00
Non Standard Outputs:	General office operations at District Headquartes	General office operations at District Headquartes	

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies**

227001 Travel inland	4,855	5,706	117.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,255	8,438	55.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,255</b>	<b>8,438</b>	<b>55.3%</b>

**Output: LG Political and executive oversight**

0

Non Standard Outputs:	<p>Elected political leader salary and gratuity paid at District Headquarters</p> <p>LLGs Ex gratia to District councillors, LCIs &amp; LCIIIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) .</p> <p>6 council sessions at District H/Qters planned</p>	<p>Elected political leader salary and gratuity paid at District Headquarters</p> <p>LCIIIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale</p>
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**Expenditure**

211101 General Staff Salaries	169,416	101,088	59.7%
211103 Allowances	165,306	43,605	26.4%
221002 Workshops and Seminars	0	24,925	N/A

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies**

Non Standard Outputs:	6 District council meetings at District H/Qters organised.	District council meeting held at District H/Qters organised.
	6 Sectoral committee sessions at District H/Qters organised.	5 Sectoral committee session held at District H/Qters organised.

*Expenditure*

227001 Travel inland	61,200	53,077	86.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,200	53,077	86.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>61,200</b>	<b>53,077</b>	<b>86.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**4. Production and Marketing****Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

Non Standard Outputs:	Supervision & technical back up visits organised and conducted ; in the 19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,Kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok for quality Agricultural Advisory services Coordination Trips with other stake holders at MAAIF and NARO conducted .  Assorted office stationery procured for District headquarters at Motor vehicle repairs conducted at Pallisa Headquarters Garage 4 Motor cycles repairs conducted Study tour conducted  Monitoring by stakeholders planned in all the 19 S/C  Repair of computers and photo copiers planned at district headquarters District Production staff paid salary	390 Supervision & technical backup visits conducted ; in the 19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok for	
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**Expenditure**

211101 General Staff Salaries

**175,671**

68,248

38.8

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>239,648</b>	<b>Total</b>	<b>116,026</b>	<b>Total</b>	<b>48.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)	0
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Non Standard Outputs:	<p>Demonstration on small scale irrigation conducted in 19 LLG</p> <p>Demonstration on soil and water conservation Conducted in 19 subcounties Fertilisers conducted in 19 Subcounties</p> <p>Demonstration of use of fertilizers and improved varieties planned in the sub counties of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok</p> <p>Ceritification of agricultural goods planned in the sub counties of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok</p>	<p>Demonstrations on improved seed varieties conducted at the District Productin offices</p> <p>inoculation of beans conducted at the District Productin offices</p> <p>certification of agricultural technologies and inputs</p>	
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>20,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,663</b>	<b>Total</b>	<b>11,725</b>	<b>Total</b>	<b>32.0%</b>

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	6 (Tick and trypanosomiasis control conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	6 (19 cattle spray management committees established in Gogongo, Apopong, Olok, Kasodo, Kabwangasi, Kakoro, Kibale, Puti-puti, Kameke and Petete	100.00
	Vaccination of poultry against NCD conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok .	19 tsetse surveillance visits made district wide	
	Demonstrations on use of pheromone traps conducted ; Demonstrations on use of pheromone traps at Conducted Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo	26 community workers identified to deploy tsetse traps in the s/counties of Olok, Kasodo, Opwateta, Petete, Agule and Kameke)	

350 tsetse traps Procured and distributed in 2 s/c of

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

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Operationalisation of Plant Clinics

Sourcing &amp; Procuring for LAB. Equipments(Fisheries, Ento sector, Crop &amp; Vet)

Collection of samples for Lab testing under fisheries sector)

## Non Standard Outputs:

Milk strip cups for detection of mastitis in cattle procured at the district headquaqters  
Vaccinations against FMD conducted in 19 s/c

Disease surveillance conducted in 19 S/C

Water Connection for production blockorganised

Demonstration on striga control in maize using IR maize conducted

Demonstration on fruit fly control in citrus and mangoes conducted in 19m subcounties

Pest and disease surveillance conducted

Intervention on Control for the spread of water hyacinth

59 livestock disease surviellance visits made district wide

38 pheromone traps for demonstration on the control of fruit flies produced

1 plant clinic kits collected from MAAIF

1 training conducted at district level on use of motorised spray

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
<i>Total</i> 172,090	<i>Total</i> 76,527	<i>Total</i> 44.5%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (N/A)	0
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0
No. of livestock vaccinated	0 (NA)	0 (N/A)	0



**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

Non Standard Outputs:	<p>Livestock inputs Certified in the sub counties of : Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok</p> <p>A chick incubator Installed at the District headquaters</p> <p>Demo. on pasture improvement organised; in the sub counties of: Butebo, Kameke, Gogonyo, Agule and olok</p> <p>A.I Promoted in 19 sub counties of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok</p> <p>Restocking conducted for 680 families under restocking programme in the 19 LLGs</p> <p>Demonstration of Kuroiler chicken conducted</p> <p>Vaccination of poultry against epidemic diseases conducted</p>	<p>10 visits to certify Livestock inputs made in the sub counties of : Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta,Chelekura,Akisim and Olok</p> <p>Demonstra</p>	
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>106,074</b>	<i>Wage Rec't:</i>	104,143	<i>Wage Rec't:</i>	98.2%
<i>Non Wage Rec't:</i>	<b>49,561</b>	<i>Non Wage Rec't:</i>	22,624	<i>Non Wage Rec't:</i>	45.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>155,635</b>	<b>Total</b>	<b>126,767</b>	<b>Total</b>	<b>81.5%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (NA)	0 (N/A)	0
No. of fish ponds stocked	0 (NA)	0 (N/A)	0
No. of fish ponds constructed and maintained	0 (NA)	0 (N/A)	0
Non Standard Outputs:	Demonstration on fish feed production and formulation and fish cage farming conducted in the sub counties of Gogonyo, Apopong, Olok, Chelekura, Agule and Kasodo.	3 Demonstrations on fish feed production and formulation conducted in Puti-Puti Subcounty	
	Laptop computer Purchased for the fisheries sector		

*Expenditure*

224006 Agricultural Supplies	<b>4,000</b>	2,300	57.5%
227001 Travel inland	<b>11,600</b>	2,300	19.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,600</b>	4,600	29.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,600</b>	<b>4,600</b>	<b>29.5%</b>

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

Non Standard Outputs:	Demonstrations on modern bee keeping Established In 19 Subcounties	14 Farmers participated in the 6th Uganda National honey week event at the Forest Mall in Lugogo from 25th - 29th August, 2015
	Participation in the Uganda National honey week events organised	

*Expenditure*

227001 Travel inland	10,600	2,328	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,600	2,328	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,600</b>	<b>2,328</b>	<b>22.0%</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

0

Non Standard Outputs:	Pay arrears for the Production Office M/ vehicle procured at the District Headquarters.	Retention paid for procured Department Vehicle LG0016-099 new double carbinvehicle.
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*Expenditure*

231004 Transport equipment	8,406	9,055	107.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,406	9,055	107.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,406</b>	<b>9,055</b>	<b>107.7%</b>

**Function: District Commercial Services****1. Higher LG Services**

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

No of businesses inspected for compliance to the law	Kabwangasi.) 20 (Inspect business communities to ensure compliance with regulations.)	19 (Business Inspected in communities to ensure compliance with regulations in 19 LLGs of Pallisa TC, Pallisa SC, Kasodo SC, Olok SC, Kamuge SC, Putiputi SC, Gogonyo , Apopong Chelekura, Agule Akisim, Chelekura, Kameke, Opatweta, Kibale, Butebo, Petete, Kakoro, Kanginima, Kabwangasi.)	95.00
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Enterprenuer devt enhanced in the District. Grain farmers trained on mgt & post harvest skills.)	0 (N/A)	.00
No of awareness radio shows participated in	1 (Information on mkt s & trade opportunities disseminated to key stakeholders at District headquarters)	2 (Information on mkt s & trade opportunities disseminated to key stakeholders in District headquarters)	200.00
Non Standard Outputs:	District SME related profile established at the District Headquarters Farmer groups Linked to MFIs	Market Information Collected in the District. SMEs training and training of informal sector.	

*Expenditure*

227001 Travel inland	19,423	34,398	177.1
Wage Rec't:		0	0.0
Non Wage Rec't:	21,023	34,398	163.6
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

No of cooperative groups supervised	30 (Cooperatives guided, supervised and AGMs attended)	30 (SACCO MGT committees trained at the District Headquarters)	100.00
Non Standard Outputs:	Quarterly Audit of SACCOs in the District.	N/A	
	Facilitate conflict resolution of cooperatives		

*Expenditure*

227001 Travel inland	2,850	7,609	267.00
Wage Rec't:		0	0.00
Non Wage Rec't:	2,850	7,609	267.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>2,850</b>	<b>7,609</b>	<b>267.00</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

Non Standard Outputs:	Salaries of 404 health workers paid for the District health office and 23 health facilities Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty , Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kakoro HCIII in Kakoro subcounty , Kibale HCIII & Oladot HCII in Kibale subcounty , Agule HCIII in Agule subcounty Apopong HCIII & Kaukura HCII in Apopong subcounty ,	District health office staff and 21 health facilities health workers paid salaries  Drug orders placed at NMS - Kampala.  Integrated support supervision conducted  Mass immunisation conducted  HMIS supported supervision conducted with support	
	Gogonyo HCIII & Obutete HCII in Gogonyo subcounty . Kameke HCIII in Kameke subcounty , Kasodo HCIII & Olok HCII in Kasodo subcounty , Kaboloi HCIII in Pallisa subcounty PTC HCIII in Pallisa TC Limoto HCII & Mpongi HCIII in puti-puti subcounty . Information technology and data management carried out Electricity Bills Paid at the DHO's office Maintenance-civil carried out. 2 Motorvehicles maintained 4 Quarterly integrated individual & support		

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

Governments.

Construction projects  
Monitored under PHC devt.

TB management services(3m)  
conducted in 32 Health  
centres

Drug management Activities  
conducted in 32 Health  
centres

Health workers mentored in  
data collection tools at District

Headquarters Routine data  
collection conducted in 32  
Health centres

Data Quality assessment  
conducted in 32 Facilities

District Wide

Internet Subscription  
conducted at District

Headqaurters

HSSIP Indicators Tracking  
conducted in OBT at District

Headquarters

Performance assessment to  
Health Facilities on use of

HMIS Tools conducted in 32  
Health facilites

Mentorship on data Analy sis  
an dreporting conducted

**Expenditure**

211101 General Staff Salaries	3,623,219	2,629,332	72.6
221002 Workshops and Seminars	333,000	294,711	88.5

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

<i>Non Wage Rec't:</i>	<b>151,526</b>	<i>Non Wage Rec't:</i>	210,522	<i>Non Wage Rec't:</i>	138.9
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>	<b>409,600</b>	<i>Donor Dev't:</i>	299,525	<i>Donor Dev't:</i>	73.1
<b>Total</b>	<b>4,184,345</b>	<b>Total</b>	<b>3,139,379</b>	<b>Total</b>	<b>75.0</b>

**Output: Promotion of Sanitation and Hygiene**

0

Non Standard Outputs:	Advocacy on Sanitation organised and conducted at the District Headquarters	17 ODF villages out of 30 242 new latrines out of 360 targeted
	Scale up of CLTs organised and conducted	949 new handwashing facilities out of 2496
	Use of media and national days conducted	2670 tight fitting covers out of 3009 targeted
	capacity building of staff and corps conducted	
	Enabling environment planned	
	Coordination of sanitation and hygiene activities planned	

*Expenditure*

221002 Workshops and Seminars	<b>123,000</b>	42,557	34.6
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	860	28.7
221014 Bank Charges and other Bank related costs	<b>1,000</b>	159	15.9
227001 Travel inland	<b>163,168</b>	76,381	46.8

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	<b>290,168</b>	<i>Domestic Dev't:</i>	119,957	<i>Domestic Dev't:</i>	41.3
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>290,168</b>	<b>Total</b>	<b>119,957</b>	<b>Total</b>	<b>41.3</b>



# Vote: 548 Pallisa District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

Number of total outpatients that visited the District/ General Hospital(s).	158350 (Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council)	53943 (Outpatients visited ,tested diagnosed and treated at Pallisa General Hospital)	34.07
No. and proportion of deliveries in the District/General hospitals	3520 (Deliveries conducted by skilled health worker at Pallisa General Hospital)	2520 (Deliveries conducted by skilled health workers during 3rd quarter at Pallisa General Hospital)	71.59
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	15200 (In-patients admitted and treated at the District referral Hospital in Pallisa Town council)	10601 (Inpatients admitted and treated and discharged at the District referral Hospital)	69.74
Non Standard Outputs:	Pallisa General Hospital renovated in Pallisa Town council	Works at completion staunts	

#### Expenditure

263317 Conditional transfers for District Hospitals	131,634	98,725	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,634	98,725	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>131,634</b>	<b>98,725</b>	<b>75.0%</b>

#### Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	320 (Deliveries conducted by skilled health workers in Kanginima NGO hospital in Kanginima Subcounty)	120 (Deliveries conducted by skilled health workers in Kanginima NGO hospital)	37.50
Number of inpatients that visited the NGO hospital facility	5600 (Inpatients admitted and treated at the Kanginima NGO Hospital in Kanginima	3564 (Inpatients admitted,treated,monitored and discharged at the	63.64

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>59,877</b>	<i>Non Wage Rec't:</i>	39,102	<i>Non Wage Rec't:</i>	65.3
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>59,877</b>	<b>Total</b>	<b>39,102</b>	<b>Total</b>	<b>65.3%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	13347 (460 In patients Diagnosis & treatment conducted at Pallisa Mission 1510 In patients Diagnosis & treatment conducted at Galimagi in Petete subcounty 4505 In patients Diagnosis & treatment conducted at Multi care in 3010 In patients Diagnosis & treatment conducted at St Stephen in Pallisa Subcounty 3509 In patients Diagnosis & treatment conducted at St Richards in Pallisa Town council 118 In patients Diagnosis & treatment conducted at Kapuwai in Opwateta subcounty 235 In patients Diagnosis & treatment conducted in Agule community HC III in Agule subcounty)	3533 (Inpatients admitted ,treated,monitored and discharged in Galimagi HCIII Petete subcounty)	26.47
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<p>2590 (280 children Immunized at Pallisa Mission in Pallisa Town council 425 children immunised at Galimagi in Petete Subcounty</p> <p>305 children immunised at Multi care 155 children immunised at St Stephen in Pallisa subcounty 470 children immunised at St Richards in Pallisa Town council 140 children immunised at Kapuwai in Opwateta subcounty 55 Children Immunised in Agule community HC III</p> <p>760 immunised in Kakoro SDA in Kabwangasi subcounty)</p>	<p>1851 ( children immunized with DPT3 Pallisa mission HC III in Pallisa Town council</p> <p>children children immunized with DPT3 in Agule community HC III in Agule Subcounty</p> <p>children immunized with DPT3 in Kakoro SDA HC III in Kakoro subcounty</p> <p>children immunized with DPT3 Galimagi HCIII in Petete Subcounty</p> <p>children immunized with DPT3 in Kapuwai HCIII in Opwateta subcounty )</p>	71.47
No. and proportion of deliveries conducted in the NGO Basic health facilities	<p>315 (45 deliveries conducted at Pallisa Mission in Pallisa Town council 65 deliveries conducted at Galimagi in Petete Subcounty 55 deliveries conducted at Kapuwai HC in Opwateta subcounty 155 deliveries conducted at Agule community HC III in Agule subcounty)</p>	<p>223 (Deliveries attended to by trained health workers Pallisa mission HC III in Pallisa Town council</p> <p>Deliveries conducted in Agule community HC III in Agule Subcounty</p> <p>Deliveries attended by skilled health workers Galimagi HCIII in Petete Subcounty</p>	70.79

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

Number of outpatients that visited the NGO Basic health facilities	31745 (1110 outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council	16736 (outpatients treated in Pallisa mission HC III in Pallisa Town council	52.72
	2838 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty	outpatients visited Agule community HC III in Agule Subcounty outpatients attended Kakoro SDA HC III in Kakoro subcounty	
	3250 outpatient Diagnosis conducted and treated in Kakoro SDA HC III in Kakoro subcounty	outpatients attended St Stephen HC III in Pallisa Subcounty	
	12390 outpatient Diagnosis conducted and treated in St Stephen HC III in Pallisa Subcounty	outpatients attended st Richard osupan Pallisa Town councils outpatients attended Galimagi HCIII in Petete Subcounty	
	8586 outpatient Diagnosis conducted and treated in st Richard osupan Pallisa Town councils	outpatients attended Kapuwai HCIII in Opwateta subcounty)	
	3065 outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty		
	505 outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opwateta subcounty)		

Non Standard Outputs: Not applicable NA

**Expenditure**

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

%age of approved posts filled with qualified health workers	65 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty  Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty  Olok HCII in Olok subcounty Kebalei HCIII in Pallisa	70 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty  Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty  Olok HCII in Olok subcounty Kebalei HCIII in Pallisa	107.69
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

Number of trained health workers in health centers	240 (Trained health workers deployed and in the following facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty  Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty	320 (NA)	133.33
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

No.of trained health related training sessions held.	7 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty  Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty	0 (NA)	.00
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Olok HCII in Olok subcounty

Kobolei HCIII in Pallisa

# Vote: 548

## Pallisa District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

Number of outpatients that visited the Govt. health facilities.	233090 (Out patients treated in Gov't Health Centres ; Butebo HC IV in Butebo subcounty (15450) Kanyum HC II in Butebo subcounty (10960) NagwereHC III in Petete subcounty (17460) Kabwangasi HC III in Kabwangasi subcounty (19790) Kachuru HC II in Kabwangasi subcounty (8990) , Puti HC II in Kabwangasi subcounty (9775) Kakoro HC III in Kakoro subcounty (11860) Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty (3700) Agule HCIII in Agule subcounty (12870) Apopong HCIII in Apopong subcounty (12060) Kaukura HCII in Apopong subcounty (9890) Kamuge HCIII in Kamuge subcounty (11400) Gogony o HCIII in Gogony o subcounty (11030) Obutet HCII in Gogony o subcounty (10020) Kameke HCIII in Kameke subcounty (8180) Kasodo HCIII in Kasodo subcounty (14195)	110106 (outpatinets visited Butebo HC IV in Butebo subcounty outpatinets visited Kanyum HC II in Butebo subcounty outpatinets visited NagwereHC III in Petete subcounty outpatinets visited Kabwangasi HC III in Kabwangasi subcounty outpatinets visited Kachuru HC II in Kabwangasi subcounty outpatinets visited Puti HC II in Kabwangasi subcounty outpatinets visited Kakoro HC III in Kakoro subcounty outpatinets visited Kibale HCIII in Kibale subcounty outpatinets visited Oladot HCII in Opwateta subcounty outpatinets visited Agule HCIII in Agule subcounty outpatinets visited Apopong HCIII in Apopong subcounty outpatinets visited Kaukura	47.24
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

outpatinets visited Kameke  
HCIII in Kameke subcounty

outpatinets visited Kasodo  
HCIII in Kasodo subcounty

outpatinets visited Olok HCII  
in Olok subcounty

outpatinets visited Kaboloi  
HCIII in Pallisa Subcounty

outpatinets visited Kagwese  
HC III in Pallisa Town council

outpatinets visited Limoto  
HCII in Puti puti  
subcounty

outpatinets visited Mpongi  
HCII in Puti puti subcounty)

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities	5886 (1100 deliveries planned in Butebo HC IV in Butebo subcounty	4471 ( Deliveries conducted in Butebo HC IV in Butebo subcounty	75.96
	86 deliveries planned in NagwereHC III in Petete subcounty	Deliveries conducted in Nagwere HC III in Petete subcounty	
	240 deliveries planned KabwangasiHC III in Kabwangasi subcounty	Deliveries conducted in oladot HCII in Opwateta Subcounty	
	560 deliveris conducted Kakoro HC III in Kakoro subcounty	Deliveries conducted in limoto HCII in Puti Puti Subcounty	
	360 deliveries conducted in Kibale HCIII in Kibale subcounty	Deliveries conducted KabwangasiHC III in Kabwangasi subcounty	
	570 deliveries expected at Agule HCIII in Agule subcounty	Deliveris conducted Kakoro HC III in Kakoro subcounty	
	340 deliveries planned in Apopong HCIII in Apopong subcounty ,	Deliveries conducted in Kibale HCIII in Kibale subcounty	
	440 deliveies conducted in Kamuge HCIII in Kamuge subcounty	Deliveries conducted at Agule HCIII in Agule subcounty	
	740 Deliveries planned at	Deliveries conducted in Apopong HCIII in Apopong subcounty ,	
		Deliveies conducted in Kamuge HCIII in Kamuge subcounty	
		Deliveries conducted at Gogonyo HCIII in Gogonyo subcounty	

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

	subcounty	Subcounty	
	70 Deliveries estimated at Kaboloi HCIII in Pallisa Subcounty	Deliveries conducted at Pallisa town council HC III in Pallisa Town council)	
	140 Deliveries planned at Pallisa town council HC III in Pallisa Town council)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (village Health teams planned)	0 (NA)	.00

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

No. of children immunized with Pentavalent vaccine

10463 (Butebo HC IV in Butebo subcounty (1140) Kanyum HC II in Butebo subcounty (690) Nagwere HC III in Petete subcounty (50) Kabwangasi HC III in Kabwangasi subcounty (330) Kachuru HC II in Kabwangasi subcounty (120) , Puti HC II in Kabwangasi subcounty (145) Kakoro HC III in Kakoro subcounty (510) Kibale HCIII in Kibale subcounty (700) Oladot HCII in Opwateta subcounty (398) Agule HCIII in Agule subcounty (860) Apopong HCIII in Apopong subcounty (490), Kaukura HCII in Apopong subcounty (310) Kamuge HCIII in Kamuge subcounty (970) Gogonyo HCIII in Gogonyo subcounty (570) Obutet HCII in Gogonyo subcounty (385) Kameke HCIII in Kameke subcounty (1140) Kasodo HCIII in Kasodo subcounty (440)

Olok HCII in Olok subcounty (85)

8659 ( children immunised in Agule HC III in Agule Subcounty children immunised Apopong HC III, Apopong Subcounty children immunised in Butebo HC IV, in Butebo Subcounty children immunised Gogonyo HC III in Gogonyo Subcounty children immunised Kaboloi HC III, in Pallisa Subcounty children immunised Kabwangasi HC III in Kabwangasi Subcounty children immunised Kachuru HC II, in Kabwangasi Subcounty children immunised Kakoro HC III in Kakoro Subcounty children immunised Kameke HC III in Kameke Subcounty children immunised Kamuge HC III in Kamuge Subcounty children immunised Kanyumu HC II in Butebo Subcounty children immunised Kasodo HC III in Kasodo Subcounty

82.76

# Vote: 548 Pallisa District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

		children immunised in Nagwere HC III	
		children immunised Obutete HC II	
		children immunised in Oladot HC II	
		children immunised in Olok HC II	
		children immunised in Pallisa T/C HC III	
		children immunised in Putti HC II)	
Number of inpatients that visited the Govt. health facilities.	3070 (Inpatients planned in Butebo HC IV in Butebo subcounty (2550)	3183 ( Inpatients admitted,treated and discharged in Kamuge HCIII	103.68
	Inpatients conducted in Kamuge HCIII in Kamuge subcounty (520))	Inpatients admitted treated and discharged in Butebo HCIV)	
Non Standard Outputs:	NA	NA	

#### Expenditure

263104 Transfers to other govt. units (Current)	107,470	88,314	82.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,470	88,314	82.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>107,470</b>	<b>88,314</b>	<b>82.2%</b>

Output: Standard Pit Latrine Construction (US\$)

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

No. of new standard pit latrines constructed in a village      2 (4 stance Pitlatrine constructed at Kamuge HC III in Kamuge subcounty at shs 14,200,000      0 (Works and construction are on going)      .00

4 stance Pitlatrine constructed at Agule HC III in Agule subcounty at shs 14,200,000.)

Non Standard Outputs:      Not applicable      NA

*Expenditure*

242003 Other	28,400	8,293	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,400	8,293	29.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,400</b>	<b>8,293</b>	<b>29.2%</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

0

Non Standard Outputs:      Pay Balance on New Double carbin vehicle procured      Paid Balance on New Double carbin vehicle procured LG 0017-99

*Expenditure*

231004 Transport equipment	14,956	16,106	107.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,956	16,106	107.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,956</b>	<b>16,106</b>	<b>107.7%</b>

# Vote: 548 Pallisa District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

Non Standard Outputs:	Pallisa Genear Hospital in Renovated of Pallisa Town council	Pallisa Genear Hospital Renovated at Pallisa Town council- 4 Wards BOQs prepared for ;Maternity Ward Female Ward ,Paediatrics Male Ward ,Monitoring and supervision done .
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#### Expenditure

231007 Other Fixed Assets (Depreciation)	600,000	491,030	81.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	600,000	491,030	81.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>600,000</b>	<b>491,030</b>	<b>81.8%</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not applicable)	0 (NA)	0
No of staff houses constructed	1 (staff House constructed at Butebo Health IV in Butebosubcounty at shs (94.4m))	0 (Construction works are on going)	.00
Non Standard Outputs:	Not applicable	NA	

#### Expenditure

231002 Residential buildings (Depreciation)	94,400	43,957	46.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	94,400	43,957	46.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>94,400</b>	<b>43,957</b>	<b>46.6%</b>

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>11,007</b>	<i>Domestic Dev't:</i>	15,717	<i>Domestic Dev't:</i>	142.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,007</b>	<b>Total</b>	<b>15,717</b>	<b>Total</b>	<b>142.8%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	9 (Health centres renovated at; Kibale HC III in Kibale sub county, Kameke HC III in Kameke sub county, Kakoro HC III in Kakoro sub county, Kaboloi HC III in Pallisa sub county, Gogonyo HC III in Gogonyo sub county, Apopong HC III in Apopong sub county, Kabwangasi HC III in Kabwangasi sub county, Agule HC III in Agule sub county, Kasodo HC III in Kasodo sub county)	0 (Constructuon works are on going)	.00
No of OPD and other wards constructed	1 (General constructed at Mpongi Health centre III in Puti puti sub county)	0 (Works and construction are on going)	.00
Non Standard Outputs:		NA	
<i>Expenditure</i>			
<i>312104 Other Structures</i>	<b>204,481</b>	100,867	49.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14  Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,  Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county;	1486 (Teachers in 107 schools salaries paid in ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14  Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,  Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kachabali	105.69
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

Putti P/school 16, Kakoro  
S.D.A. P/school 15, Nasenyi  
P/school 18, Maizimasa  
P/school 8, Kachuru  
P/school 10, Mukanga  
P/school 13, Kabwangasi P/s  
17, Kawojan P/school 12,  
Kabwangasi Dem. P/S 16

Kibale sub county;  
Kibale P/school 11,  
Omatakojo P/school 9,  
Opogono P/school 11, Agurur  
II P/school 04, Otamirio 8, ,  
Agurur Rock 16, Kadesok P/S  
13,

Opwateta sub county;  
Kapuwai P/school 10,  
Kadesok Parents P/school 8,  
Abila Rock View P/school 11,  
Opwateta P/school 13

Pallisa sub county;  
Kagoli P/school 18, Kaboloi  
P/school 10

Pallisa town council;  
Pallisa Girls P/school 16,  
Kaucho P/school 14, Kalaki  
P/school 21, Nalufenya  
P/school 17, Pallisa T/Ship  
P/s 24, Kagwese P/school 12,  
Osupa P/school 13, Komolo-  
Akadot P/school 22, Odwarat-  
Olua P/school 14,

P/school 18, Maizimasa  
P/school 8, Kachuru P/school  
10, Mukanga P/school 13 ,  
Kabwangasi P/s 17, Kawojan  
P/school 12, Kabwangasi  
Dem. P/S 16

Kibale sub county;  
Kibale P/school 11,  
Omatakojo P/school 9,  
Opogono P/school 11, Agurur  
II P/school 04, Otamirio 8, ,  
Agurur Rock 16, Kadesok P/S  
13,

Opwateta sub county;  
Kapuwai P/school 10,  
Kadesok Parents P/school 8,  
Abila Rock View P/school 11,  
Opwateta P/school 13

Pallisa sub county;  
Kagoli P/school 18, Kaboloi  
P/school 10

Pallisa town council;  
Pallisa Girls P/school 16,  
Kaucho P/school 14, Kalaki  
P/school 21, Nalufenya  
P/school 17, Pallisa T/Ship P/s  
24, Kagwese P/school 12,  
Osupa P/school 13, Komolo-  
Akadot P/school 22, Odwarat-  
Olua P/school 14,

Apopong sub county;  
Apopong P/school 11, Angolol

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

Kameke P/school 20,  
Oboliso Rock View P/school  
09, Nyakoi P/school 15,  
Omuroka P/school 10.

Akisir sub county;  
Akisir II P/school 16,  
Okisiran P/school 10, Opadoi  
P/school 10,  
Omalutan P/S 04

Agule sub county;  
Agule P/school 16, Odusai  
P/school 18, Pasia P/school  
12, Okunguro P/school 14,  
Nyaguo P/school 16, St. John  
Kacherebuya P/S 01.

Chelekura sub county;  
Chelekura p/s 19, Adodoi  
P/school, Akwamor P/school  
14,

Putiputi sub county;  
Depai P/school 11, Amusita  
P/school 17, Dodoi P/school,  
Limoto P/school 10, Mpongi  
P/school 22, Ogoria P/school  
13, Keuka P/S 05

Kamuge sub county;  
Kamuge P/S 21, Kalapata  
P/school 14, Kamuge-Olinga  
P/school 15, Kamuge-Station  
P/school 12, Boliso II  
P/school 12 ,St. John Boliso II  
01

Nyakoi P/school 15, Omuroka  
P/school 10.

Akisir sub county;  
Akisir II P/school 16,  
Okisiran P/school 10, Opadoi  
P/school 10,  
Omalutan P/S 04

Agule sub county;  
Agule P/school 16, Odusai  
P/school 18, Pasia P/school  
12, Okunguro P/school 14,  
Nyaguo P/school 16, St. John  
Kacherebuya P/S 01.

Chelekura sub county;  
Chelekura p/s 19, Adodoi  
P/school, Akwamor P/school  
14,

Putiputi sub county;  
Depai P/school 11, Amusita  
P/school 17, Dodoi P/school,  
Limoto P/school 10, Mpongi  
P/school 22, Ogoria P/school  
13, Keuka P/S 05

Kamuge sub county;  
Kamuge P/S 21, Kalapata  
P/school 14, Kamuge-Olinga  
P/school 15, Kamuge-Station  
P/school 12, Boliso II  
P/school 12 ,St. John Boliso II  
01

Gogonyo sub county;  
Gogonyo P/school 17, Aienet

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

P/school 14, Nabitende	16, Nakibakiro P/school 08
P/school 11, Kasodo	
P/school 16, Nakibakiro	Olok sub county;
P/school 08	Olok P/school 12, Osonga
	P/school 09, Odwarat
Olok sub county;	P/school 09, Apapa P/school
Olok P/school 12, Osonga	12)
P/school 09, Odwarat	
P/school 09, Apapa P/school	
12)	

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

No. of qualified primary teachers	1406 (Qualified Teachers deployed in 107 schools ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14  Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,  Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18  kakoro sub county; Kakoro P/s 18,Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,  Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7  Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa	1486 (Teachers in 107 schools salaries paid in ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14  Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,  Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18  Kakoro sub county; Kakoro P/s 18,Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,  Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7  Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kanyon	105.69
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

II P/school 04, Otamirio 8, ,  
Agurur Rock 16, Kadesok P/S  
13,

Opwateta sub county;  
Kapuwai P/school 10,  
Kadesok Parents P/school 8,  
Abila Rock View P/school 11,  
Opwateta P/school 13

Pallisa sub county;  
Kagoli P/school 18, Kaboloi  
P/school 10

Pallisa town council;  
Pallisa Girls P/school 16,  
Kaucho P/school 14, Kalaki  
P/school 21, Nalufenya  
P/school 17, Pallisa T/Ship  
P/s 24, Kagwese P/school 12,  
Osupa P/school 13, Komolo-  
Akadot P/school 22, Odwarat-  
Olua P/school 14,

Apopong sub county;  
Apopong P/school 11, Angolol  
P/school 10 , Obwanai  
P/school 11, Kapala P/school  
11, Adal P/school 12, Katukei  
P/school 11, Kaukura  
P/school 20 , St. John  
Kadumira P/S 8.

Kameke sub county;  
Kameke P/school 20,  
Oboliso Rock View P/school  
09, Nyakoi P/school 15

Opwateta sub county;  
Kapuwai P/school 10,  
Kadesok Parents P/school 8,  
Abila Rock View P/school 11,  
Opwateta P/school 13

Pallisa sub county;  
Kagoli P/school 18, Kaboloi  
P/school 10

Pallisa town council;  
Pallisa Girls P/school 16,  
Kaucho P/school 14, Kalaki  
P/school 21, Nalufenya  
P/school 17, Pallisa T/Ship P/s  
24, Kagwese P/school 12,  
Osupa P/school 13, Komolo-  
Akadot P/school 22, Odwarat-  
Olua P/school 14,

Apopong sub county;  
Apopong P/school 11, Angolol  
P/school 10 , Obwanai  
P/school 11, Kapala P/school  
11, Adal P/school 12, Katukei  
P/school 11, Kaukura  
P/school 20 , St. John  
Kadumira P/S 8.

Kameke sub county;  
Kameke P/school 20, Oboliso  
Rock View P/school 09,  
Nyakoi P/school 15, Omuroka  
P/school 10.

Akisim sub county;

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.

Chelekura sub county;  
Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,

Putiputi sub county;  
Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05

Kamuge sub county;  
Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01

Gogonyo sub county;  
Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,

Kasodo sub county;  
Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro

Kacherebuya P/S 01.

Chelekura sub county;  
Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,

Putiputi sub county;  
Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05

Kamuge sub county;  
Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01

Gogonyo sub county;  
Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,

Kasodo sub county;  
Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08

Olok sub county;  
Olok P/school 12, Osonga

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

Non Standard Outputs:	BOQs formulated, Monitoring Conducted , IEC Materials Formulated, Enviromental Mitigation Measures conducted , Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college processed .	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. unds Transfers to Kabwangasi Primary Teachers college in Kabwangasi Subcounty conducted	
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*Expenditure*

211101 General Staff Salaries	8,579,586	6,120,436	71.3
227001 Travel inland	0	2,532	N/A
<i>Wage Rec't:</i>	8,579,586	<i>Wage Rec't:</i> 6,120,436	<i>Wage Rec't:</i> 71.3
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 2,532	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>8,579,586</b>	<b>Total 6,122,968</b>	<b>Total 71.4</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	0 (Not applicable)	0 (Not applicable)	0
Non Standard Outputs:	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared.	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	

*Expenditure*



**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	20000 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,	8470 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,	42.35
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

P/school

P/school

Pallisa sub county;  
Kagoli P/school, Kaboloi  
P/school,

Pallisa sub county;  
Kagoli P/school, Kaboloi  
P/school,

Pallisa town council;  
Pallisa Girls P/school, Kaucho  
P/school, Kalaki P/school,  
Nalufenya P/school, Pallisa  
T/Ship P/s, Kagwese P/school,  
Osupa P/school, Komolo-  
Akadot P/school, Odwarat-  
Olua P/school,

Pallisa town council;  
Pallisa Girls P/school, Kaucho  
P/school, Kalaki P/school,  
Nalufenya P/school, Pallisa  
T/Ship P/s, Kagwese P/school,  
Osupa P/school, Komolo-  
Akadot P/school, Odwarat-  
Olua P/school,

Apopong sub county;  
Apopong P/school, Angolol  
P/school, Obwanai P/school,  
Kapala P/school, Adal  
P/school, Katukei P/school,  
Kaukura P/school, St. John  
Kadumira P/S

Apopong sub county;  
Apopong P/school, Angolol  
P/school, Obwanai P/school,  
Kapala P/school, Adal  
P/school, Katukei P/school,  
Kaukura P/school, St. John  
Kadumira P/S

Kameke sub county;  
Kameke P/school, Oboliso  
Rock View P/school, Nyakoi  
P/school, Omuroka P/school

Kameke sub county;  
Kameke P/school, Oboliso  
Rock View P/school, Nyakoi  
P/school, Omuroka P/school

Akisim sub county;  
Akisim II P/school, Okisiran  
P/school, Opadoi P/school  
Omalutan P/S

Akisim sub county;  
Akisim II P/school, Okisiran  
P/school, Opadoi P/school  
Omalutan P/S

Agule sub county;  
Agule P/school, Odusai  
P/school, Pasia P/school,  
Okunguro P/school, Nyaguo

Agule sub county;  
Agule P/school, Odusai  
P/school, Pasia P/school,  
Okunguro P/school, Nyaguo

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

Limoto P/school, Mpongi  
P/school, Ogoria P/school,  
Keuka P/S

Limoto P/school, Mpongi  
P/school, Ogoria P/school,  
Keuka P/S

Kamuge sub county ;  
Kamuge P/S, Kalapata  
P/school, Kamuge-Olinga  
P/school, Kamuge-Station  
P/school, Boliso II P/s  
P/school, St. John Boliso II

Kamuge sub county ;  
Kamuge P/S, Kalapata  
P/school, Kamuge-Olinga  
P/school, Kamuge-Station  
P/school, Boliso II P/s  
P/school, St. John Boliso II

Gogonyo sub county ;  
Gogonyo P/school, Ajepet  
P/school, Akiuro P/school,  
Kachango P/school, Obutet  
P/school, Opeta P/school,  
Agurur P/school,

Gogonyo sub county ;  
Gogonyo P/school, Ajepet  
P/school, Akiuro P/school,  
Kachango P/school, Obutet  
P/school, Opeta P/school,  
Agurur P/school,

Kasodo sub county ;  
Najeniti P/school, Ngalwe  
P/school, Nabitende P/school,  
Kasodo P/school, Nakibakiro  
P/school,

Kasodo sub county ;  
Najeniti P/school, Ngalwe  
P/school, Nabitende P/school,  
Kasodo P/school, Nakibakiro  
P/school,

Olok sub county ;  
Olok P/school, Osongs  
P/school, Odwarat P/school,  
Apapa P/school)

Olok sub county ;  
Olok P/school, Osongs  
P/school, Odwarat P/school,  
Apapa P/school)

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

No. of Students passing in grade one	300 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Onogona P/school	132 (St. Francis D&B PS 10, Nasuleta PS 9, Kalaki PS 21, Kabwangasi PS 14, Pallisa T/Ship PS 10, Katukei PS 4, Sidanyi PS 2, Pallisa Girls PS 2, Pasia PS 2, Otamirio PS 2, Odwarat Olua PS 2, Kameke PS 6, Akisim I PS 3, Kamuge PS 2, Opadoi PS 3, Kabelai PS 2, Ngalwe PS 3, Amusiata PS 2, Kanginima PS 3, Kaboloi PS 2)	44.00
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

Pallisa sub county ;  
Kagoli P/school, Kaboloi  
P/school,

Pallisa town council;  
Pallisa Girls P/school, Kauch  
P/school, Kalaki P/school,  
Nalufenya P/school, Pallisa  
T/Ship P/s, Kagwese P/school,  
Osupa P/school, Komolo-  
Akadot P/school, Odwarat-  
Olua P/school,

Apopong sub county ;  
Apopong P/school, Angolol  
P/school, Obwanai P/school,  
Kapala P/school, Adal  
P/school, Katukei P/school,  
Kaukura P/school, St. John  
Kadumira P/S

Kameke sub county ;  
Kameke P/school, Oboliso  
Rock View P/school, Nyakoi  
P/school, Omuroka P/school

Akisim sub county ;  
Akisim II P/school, Okisiran  
P/school, Opadoi P/school  
Omalutan P/S

Agule sub county ;  
Agule P/school, Odusai  
P/school, Pasia P/school,  
Okunguro P/school, Nyaguo  
P/school, St. John  
Kacherebuya P/S

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

Kamuge sub county ;  
 Kamuge P/S, Kalapata  
 P/school, Kamuge-Olinga  
 P/school, Kamuge-Station  
 P/school, Boliso II P/s  
 P/school, St. John Boliso II

Gogonyo sub county ;  
 Gogonyo P/school, Ajepet  
 P/school, Akiuro P/school,  
 Kachango P/school, Obutet  
 P/school, Opeta P/school,  
 Agurur P/school,

Kasodo sub county ;  
 Najeniti P/school, Ngalwe  
 P/school, Nabitende P/school,  
 Kasodo P/school, Nakibakiro  
 P/school,

Olok sub county ;  
 Olok P/school, Osongs  
 P/school, Odwarat P/school,  
 Apapa P/school)

No. of student drop-outs

0 (NA)

0 (No out put registered)

0

# Vote: 548 Pallisa District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 6. Education

No. of pupils enrolled in UPE	95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;	92794 ( Abila Rock Primary School 714	97.29
	Butebo subcounty Kasyebai Primary School 510	Adal Primary School 894	
	Kanyumu Primary School 599	Adodoi Primary School 957	
	Akisim Primary School 543	Agule Primary School 142	
	Matakokore Primary School 1203	Agurur Primary School 1078	
	Kalalaka Primary School 801	Agurur II Primary School 888	
	Kabelai Primary School 830	Agurur Rock Primary School 1078	
	Odipanya Primary School 901	Ajepet Primary School 870	
	Kasiebai Primary School 799	Akisim Primary School 412	
	Butebo Primary School 952	Akisim II Primary School 845	
	Petete sub county Petete Primary School 308	Akuoro Primary School 774	
	Kachocha Primary School 581	Akwomor Primary School 1077	
	Nasuleta Primary School 947	Amusiat Primary School 1137	
	Kabuyai Primary School 554	Angolol Primary School 1334	
	Kachabali Primary School 1549	Apapa Primary School 848	
	Sidanyi Primary School 1359	Apopong Primary School 975	
	Kakoro subcounty Kakoro Primary School 836	Boliso II Primary School 614	
	Kalecheru Primary School 645	Butebo Primary School 588	
	Katekwana Primary School 707	Chelekura Primary School 716	
	Kadokolene Primary School 1446	Odepai Primary School 780	
	Kakoro Township Primary School 974	Dodoi Primary School UPE 353	
	Kanginima sub county Kanginima Primary School 1236	Gogonyo Primary School 1075	
	Nalidi Primary School 810	Kabelai Primary School 993	
	Kabwangasi subcounty Putti Primary School 1045	Kaboloi Primary School 1012	
		Kabuyai Primary School 411	
		Kabwangasi Dem Pr. School 115	
		Kabwangasi Primary School 1051	
		Kachabali Primary School 682	
		Kachango Primary School 142	
		Kachocha Primary School 702	

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

Kabwangasi Dem Pr. School	1202	860	
Kibale sub county	Kibale Primary School	Kakoro Township Primary School	721
Omatakojo Pri School	617	Kalaki Primary School	1003
Opogono Primary School	789	Kalalaka Primary School	850
Agurur II Primary School	767	Kalapata Primary School	1017
Otamirio Primary School	630	Kalecheru Primary School	557
Agurur Rock Primary School	850	Kameke Primary School	1144
Opwateta sub county	Opwateta Primary School	Kamuge Primary School	1,093
Opwateta Primary School	1020	Kamuge Station Primary School	930
Kapuwai Primary School	677	Kamuge Olinga Primary School	1093
Kadesok II Primary School	573	Kanginima Primary School	1007
Abila Rock Primary School	654	Kanyumu Primary School	522
Kadesok Primary School	553	Kapala Primary School	875
Gogonyo sub county	Gogonyo Primary School	Kapuwai Primary School	504
Gogonyo Primary School	1161	Kasiebai Primary School	931
Ajepet Primary School	625	Kasodo Primary School	1005
Akuoro Primary School	810	Kasyebai Primary School	410
Kachango Primary School	1199	Katekwana Primary School	401
Obutet Primary School	626	Katukei Primary School	692
Opeta Primary School	706	Kaucho Primary School	770
Agurur Primary School	1266	Kaukura Primary School	1341
Apopong sub county	Apopong Primary School	Kawojani Primary School	562
Apopong Primary School	545	Keuka Primary School	537
Angolol Primary School	730	Kibale Primary School	1,040
Obwanai Primary School	768	Komolo- Akadot Primary School	1276
Kapala Primary School	951	Limoto Primary School	804
Adal Primary School	954	Maizimasa Primary School	697
Katukei Primary School	905	Matakokore Primary School	1271
Kaukura Primary School	1227		
St. John Kadumire Primary			



# Vote: 548

## Pallisa District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 6. Education

Okisiran Primary School 998	Nasuleta Primary School 1000
Omalutan Primary School 407	Ngalwe Primary School 1046
Agule sub county Agule Primary School 1249	Nyaguo Primary School 1047
Odusai Primary School 664	Nyakoi Primary School 1354
Pasia Primary School 719	Oboliso Rock View Primary Scho 638
Okunguro Primary School 1007	Obutet Primary School 739
Nyaguo Primary School 1150	Obwanai Primary School 639
St. John Kacherebuya Pri. School 579	Odipanya Primary School 917
Adodoi Primary School 881	Odusai Primary School 958
Chelekura sub county Akwomor Primary School 1072	Odwarat Olua Primary School 1054
Chelekura Primary School 793	Odwarat Primary School 715
Puti puti sub county Depai Primary School 595	Ogoria Primary School 1081
Amusiat Primary School 1041	Okisiran Primary School 878
Dodoi Primary School UPE 536	Okunguro Primary School 910
Limoto Primary School 701	Olok Primary School 1061
Mpongi Primary School 1090	Omalutan Primary School 511
Ogoria Primary School 978	Omatakojo Pri School 643
Keuka Primary School 704	Omuroka Primary School 811
Kamuge sub county Kamuge Primary School 1202	Opadoi Pri School 1098
Kalapata Primary School 1026	Opeta Primary School 530
Kamuge Olinga Primary School 1330	Opogono Primary School 817
Kamuge Station Primary School 741	Opwateta Primary School 1014
Boliso II Primary School 637	Osonga Primary School 538
St. John Boliso II Primary Scho 402	Osupa P/S 752
Kasodo sub county Najeniti Primary School 936	Otamirio Primary School 803
Nabitende Primary School 533	Pallisa Girls Primary School 1000
	Pallisa Township Primary Schoo 915
	Pasia Primary School 531
	Petete Primary School 1329
	Putti Primary School 1149
	Sidanyi Primary School 1220
	St. John Boliso II Primary Scho 574

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

Kaboloi Primary School 763  
Pallisa Town council  
Kalaki Primary School 1209  
Kaucho Primary School 651  
Pallisa Girls Primary School  
875  
Nalufenya Primary School  
874  
Pallisa Township Primary  
School 926  
Kagwese P/S 721  
Osupa P/S 809  
Komolo- Akadot Primary  
School 218  
Odwarat Olua Primary School  
1017)

Non Standard Outputs: Not applicable N/A

**Expenditure**

263311 Conditional transfers for Primary Education	840,393	520,944	62.0
Wage Rec't:		0	0.0
Non Wage Rec't:	840,393	520,944	62.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>840,393</b>	<b>520,944</b>	<b>62.0</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

0

Non Standard Outputs: Balance for Vehicle procured Balance and retention of New Education department vehicle paid to Toyota Uganda - Kampala

**Expenditure**

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

No. of classrooms constructed in UPE	2 (Two classroom block constructed at Putti PS in Kabwangasi sub county)	2 (Two classroom block constructed at Putti PS in Kabwangasi sub county)	100.00
No. of classrooms rehabilitated in UPE	0 (Not applicable)	0 (N/A)	0
Non Standard Outputs:	Not applicable	N/A	

*Expenditure*

231001 Non Residential buildings (Depreciation)	55,000	39,120	71.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	55,000	39,120	71.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,000</b>	<b>39,120</b>	<b>71.1%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Not applicable)	0 (NA)	0
No. of classrooms constructed in UPE	6 (New 2 Class room block constructed in the following schools; St. John kadumire PS in apopong Subcounty , Keuka PS in Puti puti Subcounty Kanyum PS in Butebo subcounty)	6 (New 2 Class room block constructed in the following schools; Keuka PS in Puti puti Subcounty Kanyum PS in Butebo subcounty)	100.00
Non Standard Outputs:	Retention and VAT arrears paid for complete works at; 2 Classroom Blocks Constructed at Kacherebuya Primary school in AguleSub county , Omalutan PS in Akisim Subcounty , Keuka P/S in Puti	Cert 02 and VAT arrears paid for complete works at; 2 Classroom Blocks Constructed at Omalutan PS in Akisim Subcounty	

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>194,394</b>	<b>Total</b>	<b>166,869</b>	<b>85.8%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	( )	0 (N/A)	0
No. of latrine stances constructed	25 (Construction of a five stance latrines at; Keuka PS Putiputi sub county Kadesok PS in Opwateta SC Apopong PS in Apopong SC Agurur II PS in Kibale Odepai PS in Putiputi SC)	20 ( Kadesok PS in Opwateta SC Apopong PS in Apopong SC Agurur II PS in Kibale Mpongi PS in Putiputi SC)	80.00
Non Standard Outputs:	Retention and VAT arrears for St. John Kacherebuya in Agule sub county Omalutan P/S in Akisim sub county. St John Kadumire in Apopong, Odusai PS in Agule	Dodoi latrine VAT paid Retention for Odusai and Kakoro Ps latrines paid St. John Kadumire latrine retention paid	

*Expenditure*

231007 Other Fixed Assets (Depreciation)	108,252	72,255	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	108,252	72,255	66.7%
Donor Dev't:		0	0.0%
Total	108,252	72,255	66.7%

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	8 ( 36 three seater desks supplied to; Omalutan PS in Akisim S/C, St.John Kadumire in Apopong	0 (No certificate raised)	.00
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

Non Standard Outputs: Not applicable

Retention for 144 desks supplied to Oboliso Rock view PS, Adodoi PS, Ngalwe PS, Osonga PS and 144 desks supplied to Kacherebuya PS, Omalutan PS, Keuka and St John Boliso II PS

*Expenditure*

231006 Furniture and fittings (Depreciation)	34,560	1,439	4.2
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	34,560	1,439	4.2
Donor Dev't:		0	0.0
<b>Total</b>	<b>34,560</b>	<b>1,439</b>	<b>4.2</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	2000 (Gogonyo s.s in Gogonyo Sub-county, apopong s.s in Apopong Sub-county, Butebo s.s in Butebo Sub-county, J Rainer in Petete Sub-county, Kabwangasi s.s in Kabwangasi Sub-county, Kakoro High school in Kakoro Sub-county, Agule High School in Agule sub-county, Kibale s.s in Kibale Sub-county, Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Eastern Vision College	1056 (Gogonyo s.s in Gogonyo Sub-county, apopong s.s in Apopong Sub-county, Butebo s.s in Butebo Sub-county, J Rainer in Petete Sub-county, Kabwangasi s.s in Kabwangasi Sub-county, Kakoro High school in Kakoro Sub-county, Agule High School in Agule sub-county, Kibale s.s in Kibale Sub-county, Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Eastern Vision College in Kakoro Sub-	52.80
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## US.

	Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)	Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)	
No. of students passing O level	2000 (Gogonyo s.s in Gogonyo Sub-county ,apopong s.s in Apopong Sub-county ,Butebo s.s in Butebo Sub- county ,J Rainer in Petete Sub-county ,Kabwangasi s.s in Kabwangasi Sub-county ,Kakoro High school in Kakoro Sub-county ,Agule High Scool in Agule sub-county ,Kibale s.s in Kibale Sub-county ,Kamuge High School in Kamuge Sub-county , Kakoro Sda ss in Kabwangasi Sub-county ,Eastern Vision College in Kakoro Sub-County ,Petete College in Petete Sub-County , St.Paul High School Petete in Petete Su-County ,Kameke ss in Kameke Sub- County ,Crane High School Boliso II in Kamuge Sub-County ,Kasodo ss in Kasodo Sub-county , Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council )	1000 (Gogonyo s.s in Gogonyo Sub-county ,apopong s.s in Apopong Sub-county ,Butebo s.s in Butebo Sub- county ,J Rainer in Petete Sub-county ,Kabwangasi s.s in Kabwangasi Sub-county ,Kakoro High school in Kakoro Sub-county ,Agule High Scool in Agule sub-county ,Kibale s.s in Kibale Sub-county ,Kamuge High School in Kamuge Sub-county , Kakoro Sda ss in Kabwangasi Sub-county ,Eastern Vision College in Kakoro Sub-County ,Petete College in Petete Sub-County , St.Paul High School Petete in Petete Su-County ,Kameke ss in Kameke Sub- County ,Crane High School Boliso II in Kamuge Sub-County ,Kasodo ss in Kasodo Sub-county , Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council )	50.00

# Vote: 548 Pallisa District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 6. Education

No. of teaching and non teaching staff paid	216 (Gogonyo s.s in Gogonyo Sub-county, Apopong s.s in Apopong Sub-county, Butebo s.s in Butebo Sub-county, J Rainer in Petete Sub-county, Kabwangasi s.s in Kabwangasi Sub-county, Kakoro High school in Kakoro Sub-county, Agule High School in Agule sub-county, Kibale s.s in Kibale Sub-county, Kamuge High School in Puti puti Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Kameke ss in Kameke Sub-County, Pallisa ss in pallisa Town Council,)	181 (7 in Gogonyo s.s in Gogonyo Sub-county, 15 in Apopong s.s in Apopong Sub-county, 9 in Butebo s.s in Butebo Sub-county, 14 in J Rainer in Petete Sub-county, 25 in Kabwangasi s.s in Kabwangasi Sub-county, 12 in Kakoro High school in Kakoro Sub-county, 17 in Agule High School in Agule sub-county, 12 in Kibale s.s in Kibale Sub-county, 18 in Kamuge High School in Kamuge Sub-county, 14 in Kameke ss in Kameke Sub-County, 38 in Pallisa ss in pallisa Town Council,)	83.80
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Non Standard Outputs: Not applicable N/A

#### Expenditure

211101 General Staff Salaries	1,465,022	1,256,452	85.8%
Wage Rec't:	1,465,022	Wage Rec't: 1,256,452	Wage Rec't: 85.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,465,022</b>	<b>Total 1,256,452</b>	<b>Total 85.8%</b>

#### 2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

COLLEGE529

Kibale sub county  
KIBALE SS BOG549Kakoro sub county  
KAKORO HIGH SCHOOL417  
EASTERN VISION  
COLLEGE529Petete sub county □  
J. RAINER SECONDARY  
SCHOOL716  
PETETE COLLEGE792  
ST.PAUL HIGH SCHOOL704Kibale sub county  
KIBALE SS BOG549Agule sub county  
AGULE HIGH SCHOOL688Petete sub county □  
J. RAINER SECONDARY  
SCHOOL716  
PETETE COLLEGE792  
ST.PAUL HIGH SCHOOL704Apopong sub county □  
APOPONG SSS560Agule sub county  
AGULE HIGH SCHOOL688Gogonyo sub county  
GOGONYO SS425Apopong sub county □  
APOPONG SSS560Kameke sub county □  
KAMEKE SSS372Gogonyo sub county  
GOGONYO SS425Kamuge sub county □  
CRANES HIGH SCHOOL717Kameke sub county □  
KAMEKE SSS372Kasodo sub county □  
KASODO SECONDARY  
SCHOOL207Kamuge sub county □  
CRANES HIGH SCHOOL717Pallisa Town council  
IPAL AND LISA  
COLLEGE515  
PALLISA COMPLEX  
PROJECT S.S251  
PALLISA SEC SCHOOL1202  
BRIGHT LIGHT  
COLLEGE176Kasodo sub county □  
KASODO SECONDARY  
SCHOOL207Pallisa Town council  
IPAL AND LISA  
COLLEGE515  
PALLISA COMPLEX



# Vote: 548 Pallisa District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 6. Education

Pallisa Skills Training Centre 77 SCHOOL 164  
 PALLISA HIGH SCHOOL 811)  
 Pallisa Town council 77  
 Pallisa Skills Training Centre 77  
 PALLISA HIGH SCHOOL 811)

Non Standard Outputs: Not applicable N/A

#### Expenditure

263319 Conditional transfers for Secondary Schools	1,989,426	1,326,294	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,989,426	1,326,294	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,989,426</b>	<b>1,326,294</b>	<b>66.7%</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students	877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students	100.00
	Nagwere technical school in Petete subcounty Enrolment . 197 students	Nagwere technical school in Petete subcounty Enrolment . 197 students	
	Kasodo Technical school in Kasodo subcounty Enrolment =345)	Kasodo Technical school in Kasodo subcounty Enrolment =345)	
No. Of tertiary	81 (32 in Kasodo Technical in	70 (Instructors paid salaries in 3	86.42

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

Non Standard Outputs: Not applicable

Remittance of Capitation  
Grants to Kasodo Technical  
Institute & Nagwere Farm  
Institute and kabwangasi PTC

*Expenditure*

211101 General Staff Salaries	539,771	418,331	77.5%
Wage Rec't:	539,771	418,331	77.5%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>539,771</b>	<b>418,331</b>	<b>77.5%</b>

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

0

Non Standard Outputs: Remittance of Capitation  
Grants to Kasodo Technical  
Institute & Nagwere Farm  
Institute and kabwangasi PTC

Remittance of Capitation  
Grants to Kasodo Technical  
Institute & Nagwere Farm  
Institute and kabwangasi PTC

*Expenditure*

263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	159,446	106,286	66.7%
263361 Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	66.7%
263357 Conditional Transfers for Non Wage Technical & Farm Schools	81,800	54,533	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	375,446	250,286	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>375,446</b>	<b>250,286</b>	<b>66.7%</b>

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

Non Standard Outputs:	Education department staff salaries Planned	Education department staff salaries paid	
	PLE exams supervision in 102 schools conducted (10,331,000).	Bursaries to 3 students ; 2 at KIU and one Kyambogo Universities paid ,	
	Bursaries to deserving students paid shs 25,000,000	DEO supervision conducted	
	DEOs operations planned		

*Expenditure*

211101 General Staff Salaries	69,919		35,424		50.7%
221008 Computer supplies and Information Technology (IT)	900		1,097		121.9%
221011 Printing, Stationery, Photocopying and Binding	1,900		1,018		53.6%
221014 Bank Charges and other Bank related costs	1,000		151		15.1%
227001 Travel inland	30,767		40,646		132.1%
228002 Maintenance - Vehicles	4,970		2,251		45.3%
282103 Scholarships and related costs	16,000		9,560		59.8%
Wage Rec't:	69,919	Wage Rec't:	35,424	Wage Rec't:	50.7%
Non Wage Rec't:	56,037	Non Wage Rec't:	43,984	Non Wage Rec't:	78.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	10,739	Donor Dev't:	0.0%
Total	125,956	Total	90,147	Total	71.6%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	23 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S in Butebo	11 (23 Government . Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S in Butebo	47.83
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

	Pallisa S.S, in Pallisa Town council	Pallisa S.S, in Pallisa Town council	
	Agule H/S, in Agule subcounty	Agule H/S, in Agule subcounty	
	Kamuge H/S, in Kamuge subcounty)	Kamuge H/S, in Kamuge subcounty)	
No. of tertiary institutions inspected in quarter	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	100.00
No. of inspection reports provided to Council	4 (Quarterly reports to Education committee and council)	2 (Quarterly report discussed at Education committee and Council)	50.00

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

No. of primary schools inspected in quarter	107 (Butebo sub county; Kasyebai P/school, Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school, Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otemirio	119 (Butebo sub county; Kasyebai P/school, Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school, Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otemirio	111.21
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

Kagoli P/school, Kaboloi P/school,

Kagoli P/school, Kaboloi P/school,

Pallisa town council;  
Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,Pallisa town council;  
Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,Apopong sub county;  
Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/SApopong sub county;  
Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/SKameke sub county;  
Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/schoolKameke sub county;  
Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/schoolAkisim sub county;  
Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/SAkisim sub county;  
Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/SAgule sub county;  
Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/SAgule sub county;  
Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S

Chelekura sub county;

Chelekura sub county;

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

Kamuge sub county ;  
Kamuge P/S, Kalapata  
P/school, Kamuge-Olinga  
P/school, Kamuge-Station  
P/school, Boliso II P/s  
P/school, St. John Boliso II

Kamuge sub county ;  
Kamuge P/S, Kalapata  
P/school, Kamuge-Olinga  
P/school, Kamuge-Station  
P/school, Boliso II P/s  
P/school, St. John Boliso II

Gogonyo sub county ;  
Gogonyo P/school, Ajepet  
P/school, Akuoro P/school,  
Kachango P/school, Obutet  
P/school, Opeta P/school,  
Agurur P/school,

Gogonyo sub county ;  
Gogonyo P/school, Ajepet  
P/school, Akuoro P/school,  
Kachango P/school, Obutet  
P/school, Opeta P/school,  
Agurur P/school,

Kasodo sub county ;  
Najeniti P/school, Ngalwe  
P/school, Nabitende P/school,  
Kasodo P/school, Nakibakiro  
P/school,

Kasodo sub county ;  
Najeniti P/school, Ngalwe  
P/school, Nabitende P/school,  
Kasodo P/school, Nakibakiro  
P/school,

Olok sub county ;  
Olok P/school, Osongs  
P/school, Odwarat P/school,  
Apapa P/school)

Olok sub county ;  
Olok P/school, Osongs  
P/school, Odwarat P/school,  
Apapa P/school)

Non Standard Outputs:

Not applicable

N/A

**Expenditure**

227001 Travel inland

**21,451**

16,288

75.9%

*Wage Rec't:**Wage Rec't:**Wage Rec't:*

0.0%

*Non Wage Rec't:***28,251***Non Wage Rec't:*

16,288

*Non Wage Rec't:*

57.7%

*Domestic Dev't:**Domestic Dev't:**Domestic Dev't:*

0.0%

*Donor Dev't:**Donor Dev't:**Donor Dev't:*

0.0%

**Total****28,251****Total****16,288****Total****57.7%****Confirmation by Head of Department**

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7a. Roads and Engineering****Output: Operation of District Roads Office**

0

Non Standard Outputs:	12 Staff salaries paid at the District Headquarters.	12 Staff salaries paid at the District Headquarters.
	192 road gangs working on 347.2km of roads Maintained on;Kapala - Daraja-Opeta□ 13.6 Km in Gogonyo subcounty	Quarterly Monitorig for roads Conducted in the district.
	Agule - Gogonyo□14.2 in n Gogonyo and Agule subcounty	Culvert lines Replaced and installed
	Pallisa - Gogonyo□14.9 in Pallisa Town council- Apopong and Gogonyo subcounties	Roads committee meeting formed ,
	Kibale - Kamuge□9km in Kibale and Kamuge subcounties	Office operations
	Kakoro - Kachumbala.□2.8km in Kakoro subcounties	
	Kakoro - Kidongole□5.4 in Kakoro subcounties	
	Agule - Kameke - Ladoto□ 20.5 in Agule -Kameke- Opwateta subcounties	
	Pallisa - Agule□17.3km in Pallisa Town council- Pallisa and Agule subcounties	
	Kibale - Akisi	
	Replacement and intallation of culvert line when broken.	
	Office operations planned.	



**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7a. Roads and Engineering**

223005 Electricity	800	615	76.8
227001 Travel inland	24,150	22,448	93.0
228001 Maintenance - Civil	190,000	1,235	0.7
Wage Rec't:	75,385	Wage Rec't: 43,302	Wage Rec't: 57.4
Non Wage Rec't:	245,850	Non Wage Rec't: 31,285	Non Wage Rec't: 12.7
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>321,235</b>	<b>Total 74,587</b>	<b>Total 23.2</b>

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	0 (Supervision and Inspection of District Roads)	0 (Supervision and Inspection of District Roads conducted District wide.)	0
No. of people employed in labour based works	200 (Road gangs deployed in 18 Subcounties in the District)	0 (N/A)	.00
Non Standard Outputs:	Not appllicable	N/A	

**Expenditure**

227001 Travel inland	4,464	3,174	71.1
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0
Domestic Dev't:	4,464	Domestic Dev't: 3,174	Domestic Dev't: 71.1
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>4,464</b>	<b>Total 3,174</b>	<b>Total 71.1</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	32 (Pallisa-Olok-Apapa 13.1km Kanyum mkt- Odipanya 7.5km Nasuleta-Radio U 6.7km Chelekura-Odusai 5km)	65 (Pallisa - Gogonyo road 15Km, Daraja-Opeta 6km, Agule-Kameke-Ladoto 18Km and Ladoto Butebo 10km)	203.13
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	347 (192 road gangs working on 347.2km of roads Maintained on;Kapala - Daraja-Opeta□13.6 Km in Gogonyo subcounty Agule - Gogonyo□14.2 in Gogonyo and Agule subcounty Pallisa - Gogonyo□14.9 in Pallisa Town council- Apopong and Gogonyo subcounties Kibale - Kamuge□9km in Kibale and Kamuge subcounties Kakoro - Kachumbala.□2.8km in Kakoro subcounties Kakoro - Kidongole□5.4 in Kakoro subcounties Agule - Kameke - Ladoto□20.5 in Agule -Kameke- Opwateta subcounties Pallisa - Agule□17.3km in Pallisa Town council- Pallisa and Agule subcounties Kibale - Akisi)	0 (No out put achieved)	.00
No. of bridges maintained	0 (Not appllicable)	0 (N/A)	0
Non Standard Outputs:	Not applicable	N/A	

**Expenditure**

263323 Conditional transfers for feeder roads maintenance workshops	226,120	160,331	70.9
Wage Rec't:		0	0.0
Non Wage Rec't:	226,120	160,331	70.9
Domestic Dev't:		0	0.0

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7a. Roads and Engineering**

	Kamsini-Ngalwe-4km)	Nasuleta -radio road in Petete sub county.)	
Lengths in km of community access roads maintained	( )	0 (N/A)	0
No. of Bridges Repaired	( )	0 (N/A)	0
Non Standard Outputs:	Not appllicable	N/A	

*Expenditure*

263312 Conditional transfers for Road Maintenance	82,100	57,753	70.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	82,100	57,753	70.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>82,100</b>	<b>57,753</b>	<b>70.3%</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Plant Maintenance**

			0
Non Standard Outputs:	Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry	Motor grader LG 005-099 repaired, JMC Double carbin repaired, FAW dumper truck LG0008-099 serviced and repaired	

*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	113,546	41,979	37.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	113,546	41,979	37.0%
Domestic Dev't:		0	0.0%

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0

Non Standard Outputs:	Staff salaries paid at the District Headquarters Water office operations conducted at the District Water offices	Staff salaries paid at the District Headquarters Payments for Electricity, Bank charges and other operations made.
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**Expenditure**

211101 General Staff Salaries	51,053	37,847	74.1%		
221008 Computer supplies and Information Technology (IT)	3,600	3,377	93.8%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,617	80.9%		
221014 Bank Charges and other Bank related costs	1,200	796	66.3%		
223005 Electricity	600	275	45.8%		
227001 Travel inland	18,606	11,000	59.1%		
228001 Maintenance - Civil	3,500	500	14.3%		
228002 Maintenance - Vehicles	10,800	11,821	109.5%		
Wage Rec't:	51,053	Wage Rec't:	37,847	Wage Rec't:	74.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,706	Domestic Dev't:	29,386	Domestic Dev't:	70.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92,759	Total	67,233	Total	72.5%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Not applicable)	0 (Already handled under another Indicator)	0
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

No. of supervision visits during and after construction	114 (Supervision visits at Project sites Conducted to planned borehole sites: AMUSALA, KATUKEI parish APOPONG SUB COUNTY KOMOLO, APOPONG SUB COUNTY OPETA and GOGONYO VILLAG in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE Subcounty OMALINGA 'B' in AGULE Subcounty AKISIM A PETET (AKISIM	46 (Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwap, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC Kareu, Komuno and Agule-Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok Opeta and Kiburara in Gogonyo SC Kabusule B, Namuswata-Kachocha and Bulweta in Petete SC. ODUSAI in Agule Subcounty CHELEKURA-AGULE in Chelekura Subcounty AUJABULE in Chelekura Subcounty KAMUGE STATION '2' in Kamuge Subcounty ALELESI in Chelekura Subcounty KOTUYAYI in Butebo Subcounty BUKAMUGEWO in Puti Puti Subcounty OBUNGAI I Olok Subcounty KISOKO A OBEKETA in Apopong Subcounty ASINGE and OPASOI in Puti Puti Subcounty)	40.35
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

	Subcounty BUMUSANA in KAKORO		
	Subcounty KWARI KWARI in KAMEKE Subcounty		
	KATIKA - KITOKAWONONI in KANGINIMA Subcounty		
	OTELPAI OMUKULAI in KIBALE Subcounty		
	APUNA OPOGONO in KIBALE Subcounty		
	RWATAMA OKARACHA in OPWATETA Subcounty		
	KABUSULE 'B' SIDANYI in PETETE Subcounty)		
No. of water points tested for quality	40 (District-wide)	20 ( water points tested Quaterly for Quality at Specific Borehole sites)	50.00
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Water office and Admin notices displayed at the District Headquarters)	3 (Water office and Admin notices displayed at the District Water offices)	75.00
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitaion coordination committee meetings held at District Head quarters.)	2 (District water supply and sanitaion coordination committee meetings at District Head quarters Cconducted .)	50.00
Non Standard Outputs:	Sub county water & sanitation coordination committee meetings conducted.	Nil	
	Advocay meeting at District on wash conducted at the District Headquarters		

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

227001 Travel inland	15,844	16,562	104.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,004	25,642	71.2%
Donor Dev't:	30,000	0	0.0%
<b>Total</b>	<b>66,004</b>	<b>25,642</b>	<b>38.8%</b>

**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0
No. of water pump mechanics, scheme attendants and caretakers trained	28 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))	0 (No ou put)	.00
% of rural water point sources functional (Shallow Wells )	0 (NA)	0 (NA)	0
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

No. of water points rehabilitated

12 (Boreholes rehabilitated in; Maizimasa BH in Kakoro sub county, Kadokolene in Kanganima Kachoge in Puti-puti Katubai in Kabwangasi Nangodi A in Kasodo Agule BH Olok Bumesura BH and Kadoto in Kakoro sub county Komolo A BH in Kameke sub county Kawongori BH, Keuka A BH and Okolimong BH in Puti-puti sub county. Ogwere in Kabwangasi Kasodo HC III in Kasodo Osonga PS in Olok

Ajepet PS BH and Aujabule BH in Gogonyo sub county

Gayaza ABH, Kalalaka BBH, Kasyebai, Butebo SSS BH, Butebo A BH, Butebo HC in Butebo sub county

Kalaki S/c BH, Supa C BH, Ariet BH in Pallisa TC

Kobuin BH, Okisiran-Manga BH, Akisim C BH in Akisim sub county

□

Nasuleta BH, Nabwoli BH

15 (Morukokume in Agule subcounty Koole in Kasodo Subcounty Nakibakiro in Kasodo Subcounty Moru B in Kamuge Subcounty NASULETA in Petete Subcounty BUPALAMA in Petete Subcounty KADOTO in Kakoro Subcounty KADOKOLENE in Kakoro Subcounty KOMOLO-ODWARAT KABEREKEKE in Petete Subcounty AJEPET in Gogonyo Subcounty Sidanyi B in Petete Subcounty KOMOLO B in Pallisa Town council OKUNGURO NORTH in Agule subcounty Aikuraun B in Kamuge Subcounty)

125.00



# Vote: 548 Pallisa District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	<b>41,493</b>	<i>Domestic Dev't:</i>	41,118	<i>Domestic Dev't:</i>	99.1
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>41,493</b>	<b>Total</b>	<b>41,118</b>	<b>Total</b>	<b>99.1</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	116 (Water user committees members identified and trained; Men and women trained AMUSALA, KATUKEI parish APOPONG SUB COUNTY KOMOLO, APOPONG SUB COUNTY OPETA and GOGONYO VILLAGE in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' in KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) in KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' in KAUUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT in PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and	44 (18 water user committees trained for: Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwapa, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC Kareu, Komuno and Agule-Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok Opeta and Kiburara in Gogonyo SC Kabusule B, Namuswata-Kachocha and Bulweta in Petete SC.)	37.93
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

OKARACHA (OBOKORA) in  
 BUTEBO  
 CHELEKURA in  
 CHELEKURA  
 OKAKATIO in  
 KABWANGASI  
 BUNYOLO in KAKORO  
 BUMUSANA in KAKORO  
 KWARI KWARI in KAMEKE  
 KATIKA -  
 KITOKAWONONI in  
 KANGINIMA  
 OTELEPAI OMUKULAI in  
 KIBALE  
 APUNA OPOGONO in  
 KIBALE  
 RWATAMA OKARACHA in  
 OPWATETA  
 KABUSULE 'B' SIDANYI in  
 PETETE)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (NA)	0
No. of water and Sanitation promotional events undertaken	38 (Radio talk shows for promoting water, sanitation and good hygiene practices Conducted Communities Sensitised to fulfil critical requirements. Establishment and Training Water User Committees conducted . Post-construction support to WUCs conducted)	12 ( Radio programs conducted for promoting water, sanitation and good hygiene practices. Communities Sensitised communities to fulfil critical requirements.ts.)	31.58
No. of advocacy	4 (Drama shows organised	2 (Drama shows organised and	50.00

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

No. of water user committees formed.

30 (Water user committees identified and formed; AMUSALA, KATUKEI parish APOPONG SUB COUNTY KOMOLO, APOPONG SUB COUNTY OPETA and GOGONYO VILLAGE in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' in KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) in KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' in KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT in PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE, BOLISO and OPASOI, PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE OMALINGA 'B' in AGULE AKISIM-APETET (AKISIM PS) in AKISIM GAYAZA B in BUTEBO OKARACHA (OBOKORA) in

44 (Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwap, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC Kareu, Komuno and Agule-Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok Opeta and Kiburara in Gogonyo SC Kabusule B, Namuswata-Kachocha and Bulweta in Petete SC.)

146.67

# Vote: 548 Pallisa District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 7b. Water

KANGINIMA  
 OTELEPAI □ OMUKULAI in  
 KIBALE  
 APUNA □ OPOGONO in  
 KIBALE  
 RWATAMA □ OKARACHA in  
 OPWATETA  
 KABUSULE 'B' □ SIDANYI in  
 PETETE)

Non Standard Outputs: Not applicable NA

#### Expenditure

227001 Travel inland	28,738	12,383	43.1
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	55,683	12,383	22.2
Donor Dev't:		0	0.0
<b>Total</b>	<b>55,683</b>	<b>12,383</b>	<b>22.2%</b>

#### Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs: Baseline survey for sanitaiton (Part of software steps) conducted at Project sites. Baseline survey conducted in Agule, Akisim, Kameke, Butebo, Chelekura, Gogony o, Kamuge, Kibale, Petete, Apopong , Puti puti, Olok, Kasodo, Opwateta sub counties

#### Expenditure

227001 Travel inland	1,885	2,210	117.2
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	1,885	2,210	117.2
Donor Dev't:		0	0.0

# Vote: 548 Pallisa District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 7b. Water

Non Standard Outputs: Not applicable NA

#### Expenditure

231007 Other Fixed Assets (Depreciation)	18,305	14,000	76.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,305	14,000	76.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,305</b>	<b>14,000</b>	<b>76.5%</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 (Borehole drilling in the following villages; AMUSALA, Kareu and Bukeny e APOPONG SUB COUNTY KOMOLO, APOPONG SUB COUNTY OPETA and Kiburara in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' and Kamuge station KAMUGE SUB COUNTY KASANVU (MOSQUE) KASODO in Kasodo Sub county BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY	17 (Kareu, Komuno and Agule- Bukeny e in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok Opeta and Kiburara in Gogonyo SC Kabusule B, Namuswata- Kachocha and Bulweta in Petete SC. Kisoko in Kasodo sub county Obungai in Olok sub county Alelesi in Chelekura sub county Asinge and Opasio in Puti puti sub county Kamuge station in Kamuge sunb county)	113.33
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

	Ongilai in Kameke SC boliso		
	Obungai in Olok sub county )		
No. of deep boreholes rehabilitated	0 (NA)	0 (N/A)	0
Non Standard Outputs:	Retention payments planned for Kachaboi and Kadodio in Agule sub county .	Retention paid for Awujai in apopong SC, Ateki in Apopong Sc , Obutet-Komol in Gogonyo and Kasodo village borehole in Kasodo SC.	
	Omalutan and Kobuin in Akisim sub county .	Kamuno in Agule, Komolo in Opwateta, Bukirima and Bumusura in Puti puti sub county	
	Alelesi in Chelekura sub county	Amusala, Bukenye and Kareu in Apopong sub	
	Oboliso-Akadot in Kameke sub county		
	Awujai (Kadumire) and Ateki(Osiepai) in Apopong sub county		
	Obutet Komolo in Gogonyo sub county .		
	Kadalaki in Kanginima sub county .		
	Aibobon in Kibale sub county		
	Abila in Opwateta sub county		
	Bukatikoko in Petete sub county		
	Kasodo in Kasodo sub county		
	Komolo-central in Pallisa Rural sub county .		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	349,676	371,640	106.3
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Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

No. of deep boreholes drilled (hand pump, motorised)	15 (ODUSAI, Osiepa in AGULE Subcounty  Okwi in AKISIM Subcounty  Aujabule in CHELEKURA Subcounty  Kokalen in KAKORO Subcounty KWARI KWARI in KAMEKE Subcounty  Kabwala in PETETE Subcounty  Kamuge High in Putiputi sub county  Mugasiya and Amoni in Gogonyo sub county  Obokora, Katuyai and Kaburukou in Butebo sub county)	12 (Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwap, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC)	80.00
Non Standard Outputs:	Retention planned for Kituba Atapa, Supa-Central, Amoni, Okaworia, Sogono, Ogalai, Omesura 'A', Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Okaribwok, Nabwali, Nagule TC, Kalalaka	Retention paid for Nakitende-water supply zone in Kasodo SC, Komolo-Odwarat and Apapa-Rarak B in Olok SC, Nagule in Putiputi SC and Kalalaka A in Pallisa TC Osiepai in Agule Omesura A in Kamuge Ko	

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0

Non Standard Outputs:

Staff salaries paid at the District Headquarters.

Staff salaries paid at the District Headquarters.

Office operations conducted at the District Head quarters,selection of tree beneficiaries undertaken,tree seedlings certified

Office operations conducted at the District Headquarters

**Expenditure**

221014 Bank Charges and other Bank related costs	0		128		N/A
227001 Travel inland	8,197		6,368		77.7%
211101 General Staff Salaries	88,769		65,936		74.3%
Wage Rec't:	88,769	Wage Rec't:	65,936	Wage Rec't:	74.3%
Non Wage Rec't:	8,197	Non Wage Rec't:	6,497	Non Wage Rec't:	79.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96,966	Total	72,432	Total	74.7%

**Output: Community Training in Wetland management**



**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources**

221002 Workshops and Seminars	1,407	697	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,407	697	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,407</b>	<b>697</b>	<b>49.5%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0
Area (Ha) of Wetlands demarcated and restored	1 (community boundary demarcations in Gogonyo, opwateta)	2 (Conducted meeting on demarcation of wetland in the sub counties of Opwateta, Chelekula and Gogonyo.  650 seedlings procured and distributed to sub counties of Chelekula and Gogonyo)	200.00
Non Standard Outputs:	N/A	N/A	

**Expenditure**

221002 Workshops and Seminars	3,431	1,827	53.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,431	1,827	53.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,431</b>	<b>1,827</b>	<b>53.2%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	50 (STPCs, EFPPs and other stakeholders Trained on wetland laws in sub counties of	53 (Backstopping local Environment committees in Kabwangasi, Kakoro, Agule	106.00
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# Vote: 548 Pallisa District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>2,392</b>	<i>Non Wage Rec't:</i>	2,515	<i>Non Wage Rec't:</i>	105.1
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>2,392</b>	<b>Total</b>	<b>2,515</b>	<b>Total</b>	<b>105.1</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	380 (Environment management and climate change training conducted for Communities in 19 Lower local Governments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale, Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	0 (No out put)	.00
Non Standard Outputs:	N/A	N/A	

#### Expenditure

221002 Workshops and Seminars	<b>15,000</b>	4,500	30.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>4,500</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	19 (Compliance Monitoring conducted for Development Infrastructure projects in 19 LLGs of :)	14 (Compliance Monitoring conducted for Development Infrastructure projects in LLGs of 40 projects )	73.68
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources**

Non Standard Outputs:	compliance monitoring and review wetlands activities in 19 sub counties 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi	compliance monitoring and review wetlands activities in 5 sub counties of ; Kasodo, Apopong, Olok, Chelekura, Opwateta, and Kabwangasi
		compliance monitoring and review wetlands activities in 5 sub counties of ; Kongoliasi wetland in Kameke SC, Nyaguo

*Expenditure*

227001 Travel inland	11,548	21,389	185.2
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	11,548	21,389	185.2
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>11,548</b>	<b>21,389</b>	<b>185.2</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

Non Standard Outputs:	25 CDWs and 2 support staff paid salaries at the District Headquarters	20 CDD groups funded, Olok Youth vocational Association in Olok S/C, Apopong Youth Dev,t Association in Apopong S/C,Osiepai care for women initiative group in Agule,Nabaty a widows association in butebo S/C,Kagong women mixed farmers group in Kamuge S/C, T	
	4 DAC Quarterly meetings conducted at the District Headquarters		
	1 District HIV/AIDS partnership forum conducted at the District Headquarters		
	1 World AIDS daiy commemorated at the District Headquarters		
	40 Community groups mobilized and funded in 19 Lower Local Governments under CDD		
	19 Lower Local Governments and 40 community groups monitored and supported in project implementation		

*Expenditure*

211101 General Staff Salaries	208,202	152,994	73.5
221002 Workshops and Seminars	2,000	2,075	103.8
221014 Bank Charges and other Bank related costs	0	71	N/A
225001 Consultancy Services- Short term	100,000	85,025	85.0
227001 Travel inland	30,388	13,065	43.0
	Wage Rec't: 208,202	Wage Rec't: 152,994	Wage Rec't: 73.5

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

Non Standard Outputs:	2 District Council for Disability Review Meetings conducted at the District Headquarters	PWDs inventory data updated, reoprts generated and submitted to MGLSD
	1 International day of PWDs celbrated at a selected venue	Community development workers were facilitated to conduct CBR outreaches to follow up of orthopedic screening by the specialist in 19 LLGs of Pallisa, Pallisa PTC, putiputi, Olok, kam
	Variou office consumables and small equipments procured (toner and printer paper)	

*Expenditure*

221002 Workshops and Seminars	2,232	1,625	72.8
227001 Travel inland	1,006	1,240	123.3
Wage Rec't:		0	0.0
Non Wage Rec't:	3,538	2,865	81.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>3,538</b>	<b>2,865</b>	<b>81.0</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	25 (21 CDWs facilitated to conduct CBR outreaches	21 (Support support supervision and mentoring of the 19 LLGs of Pallisa Town Council, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Pallisa Sub-County, Puti-Puti, Petete, Butebo, Kanginima, Kakoro and Kabwangasi)	84.00
	1 Annual review meeting conducted at the District Headquarters		
	19 Sub-Counties supervised and mentored)		

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

Non Standard Outputs:

17 Local Artisans supported to undertake CBR outreach activities	19 CDWs Facilitated to conduct CBR outreaches in the LLGs of Pallisa Town Council, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Pallisa Sub-County, Puti-Puti, Petete, Butebo, Kanginima, Kakoro and Kabwangasi
125 mobility appliances procured for PWDs in the 19 LLGs	
1 Data Inventory for PWDs updated	
19 LLGs monitored on the implementation of CBR programme	
2 office maintained	
Various office consumables and equipment procured	
2 Reports prepared and submitted to Ministry of Gender, Labour and Social Development	

**Expenditure**

221002 Workshops and Seminars	4,286	1,116	26.0
221012 Small Office Equipment	400	400	100.0
225001 Consultancy Services- Short term	11,212	6,886	61.4
227001 Travel inland	10,285	3,099	30.1

Wage Rec't:		0	Wage Rec't:	0.0
Non Wage Rec't:	26,183	11,500	Non Wage Rec't:	43.9
Domestic Dev't:		0	Domestic Dev't:	0.0
Donor Dev't:		0	Donor Dev't:	0.0

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

		Puti Puti Subcounty Gogonyo Subcounty Apopong Subcounty Agule Subcounty Akisim Subcounty Kameke Subcounty Opwateta Subcounty Kibale Subcounty Petete Subcounty Butebo Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi Subcounty)	
Non Standard Outputs:	57 FAL Instructors motivated / paid honoraria	NALMIS data base developed at the district	
	1 FAL Annual Review meeting conducted	One annual workplan and report submitted to MGLSD.	
	20 bicycles procured for FAL instructors	Office consumables procured ( 1catridge, and 5 reams of paper) in FAL coordinating office.	
	57 FAL classes monitored		
	NALMIS data collected from 57 classes		
	4 reports prepared and submitted to MGLSD		
	Various office consumables and small equipment procured		

*Expenditure*

221002 Workshops and Seminars	3,070	2,540	82.7
225001 Consultancy Services- Short term	6,810	2,100	30.8

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***9. Community Based Services***

No. of children cases (Juveniles) handled and settled	39 (30 Livelihood Support and 9 Skills Development Youth projects funded at the District Headquarters.)	0 (YLP workplan and budget submitted prepared and submitted to MGLSD kampala  YLP coordination office connected with internet and telephone facilities.)	.00
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

Non Standard Outputs:	<p>1 Sensitization and training meeting for LLG stakeholders</p> <p>4800 copies of YLP forms photocopied and Distributed.</p> <p>30 district stakeholders trained on YLP implementation</p> <p>2 DTPC approval meetings conducted</p> <p>2 DEC endorsement meetings conducted</p> <p>2 Monitoring visits to YLP projects conducted</p> <p>3 reports prepared and submitted to MGLSD</p> <p>12 Internet and telephone connectivity procured</p> <p>39 YPMCs, YPCs and SCAs trained in implementation of projects</p> <p>1 motorcycle maintained</p> <p>120 copies of YLP documents photocopied</p> <p>19 LLGs facilitated to conduct beneficiary and enterprise selection</p>	<p>4800 forms of YLP produced and distributed to the applicants(500 PIFs, 1000 YLP application forms, 700 YLP desk appraisal forms, 800 YLP field appraisal forms, 1000 YLP procurement forms, and 800 YLP project review forms, at the district level. YLP operati</p>	
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# Vote: 548 Pallisa District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 9. Community Based Services

39 Youth Projects monitored and rendered support supervision

#### Expenditure

221002 Workshops and Seminars	6,176	1,681	27.2
222001 Telecommunications	570	210	36.8
225001 Consultancy Services- Short term	340,545	2,742	0.8
227001 Travel inland	6,472	1,261	19.5
Wage Rec't:		0	0.0
Non Wage Rec't:	353,762	5,894	1.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>353,762</b>	<b>5,894</b>	<b>1.7</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Quarterly Youth Council Executive Meetings conducted at the District Headquarters)	1 (One district Youth Council consultative meeting conducted to share progress , experiences , challenges of the implementation of YLP programme in the district.  Two executive meeting held.)	25.00
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**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

Non Standard Outputs:	19 Foot Balls procured for youth sports	No output achieved.
	19 Net Balls procured for youth sports	
	2 cups / trophies procured for youth sports	
	20 officials facilitated to manage youth sports activities	
	District Sports Team facilitated to undertake coordination of youth sports	
	20 cartons of water procured	
	First aid services provided	
	1 International Youth Day Celebrations conducted	
	1 Youth Exchange visit facilitated	

*Expenditure*

221002 Workshops and Seminars	1,997	5,063	253.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,075	5,063	71.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,075</b>	<b>5,063</b>	<b>71.6%</b>

**Output: Support to Disabled and the Elderly**

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

credit in Putiputi S/C, Agurur  
 PWD farmers group in  
 Gogonyo S/C, Boliso II Parish  
 PWDs united group in kamuge  
 S/C, Namuswata PWD  
 tailoring association in Petete  
 S/C, Kagondo Disabled  
 beekeeping in Puti puti S/C, 9  
 PWDs groups monitored to  
 enhance resilience.

8 PWDs groups monitored and  
 their capacity in project  
 management enhanced(  
 Gogonyo Abaleme Twefeku,  
 Abakatikoko Omulame yena  
 muntu, Baleme Beyagala,  
 Rweta Zibula atude we can  
 savings and credit project,  
 Sidanyi Abaleme bantu PWD  
 project, Omululai disabled  
 Farmers group, Busekero  
 abaleme farmers group, and  
 Boliso PWDs Association.  
 Technical guidance and  
 support for 8 PWDs provided  
 in LLGs ( osonga, Ochacha  
 Egwalas ejaiAjokis group,  
 Mpongi disabled persons  
 Association, Opadoi Pasia  
 PWD association, Oboliso  
 PWD association, Kapuwai  
 PWDs group, Kaukura  
 abaleme twekolere group,  
 Kanyumu Kengarakinos  
 ingwalasic group.)

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

Non Standard Outputs:	2 District Special Grant for PWDs Vetting Committee meetings conducted	One motorcycle registration number UG 1333R maintained and serviced
	16 groups of PWDs field appraised	Busia care day attended, IDPD at Tororo field appraisal and vetting of projects, Screening of artisans done and monitored PWDs projects
	16 PWDs projects monitored	
	1 training of stakeholders on implementationb of projects conducted	
	1 office motorcycle maintained	

**Expenditure**

221002 Workshops and Seminars	2,400	2,419	100.8
225001 Consultancy Services- Short term	32,528	28,657	88.1
227001 Travel inland	2,000	4,107	205.3
Wage Rec't:		0	0.0
Non Wage Rec't:	36,928	35,183	95.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>36,928</b>	<b>35,183</b>	<b>95.3%</b>

**Output: Labour dispute settlement**

0

Non Standard Outputs:	20 Inspection visits conducted District Wide	25 labour disputes handled / settled (5 workers in Koboloi ginnery, 2 workers of Pallisa T/C, 14 primary teachers in 5 private schools, 4 secondary teachers in Complex SS.
	120 labour disputes settled District Wide	

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services***term*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	30,900	<i>Non Wage Rec't:</i>	1030.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>30,900</b>	<b>Total</b>	<b>1030.0</b>

**Output: Reprsentation on Women's Councils**

No. of women councils supported	4 (4 Women executive council meetings conducted at District Headquarters.)	1 (District women Council executive meeting conducted at the district headquarter.)	25.00
Non Standard Outputs:	29 turkeys procured for 10 women groups	Womens' day celebrations conducted at the district headquarters pallisa on 8th,march,2016, Exchange visit conducted in Kayunga district, 5 OPM projects for women council monitored	
	1 Exchange visit conducted		
	1 International Women's day celebrated		
	5 women's projects supported with inputs for IGAs		
	4 Office consumables and small equipments procured		
	1 office motorcycle maintained		

*Expenditure*

221002 Workshops and Seminars	<b>3,207</b>	3,952	123.2
227001 Travel inland	<b>4,642</b>	810	17.4

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>12,075</b>	<i>Non Wage Rec't:</i>	4,762	<i>Non Wage Rec't:</i>	39.4
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0

Non Standard Outputs: 7 staff salaries paid at the District Headquarters

7 staff salaries paid at the District Headquarters

**Expenditure**

211101 General Staff Salaries	51,238	38,242	74.6
Wage Rec't:	51,238	38,242	74.6
Non Wage Rec't:	2,000	0	0.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>53,238</b>	<b>38,242</b>	<b>71.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 Technical planning commiitte meetings Organised at the District Headequarters)	8 ( Technical planning commiitte meetings Organised at the District Headequarters)	66.67
No of qualified staff in the Unit	4 (Vacant post declared at the District Headquarters)	4 (Senior Economist, Population Officer, Statistician and Secretary deployed)	100.00

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**10. Planning**

Non Standard Outputs:

LAN Maintained at the District planning Office at 7,000,000

LAN Maintained at the District planning Office

Q4, Q1 pformance report submitted to MoPFED and OPM

NUSAFII office operation activities conducted

Q2 performance report and BFP submitted to MoPFED and OPM

*Expenditure*

221008 Computer supplies and Information Technology (IT)	500	600	120.0%
221011 Printing, Stationery, Photocopying and Binding	500	892	178.4%
222003 Information and communications technology (ICT)	7,000	1,304	18.6%
227001 Travel inland	1,000	2,180	218.0%
228002 Maintenance - Vehicles	0	500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	5,476	60.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>5,476</b>	<b>60.8%</b>

**Output: Demographic data collection**

0

Non Standard Outputs:

Travel to the population Secretariat Conducted - kampala  
Population issues Intergrated

Operation of NUSAF II office operations funded



**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	2,912	<i>Non Wage Rec't:</i>	72.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,912</b>	<b>Total</b>	<b>72.8%</b>

**Output: Development Planning**

0

Non Standard Outputs:	Retention for Doctor's House constructed at Pallisa General Hospital in pallisa TC,Hospital Ward,Hospital quarters 7 Borehole constructed at Primary Schools A solar unit installed at Kaboloi General Ward in pallisa S/C Monitoring 5% LGMSDP projects monitored at project sites Investment Servicing 5% EIA conducted BOQs produced Mitigation supervision conducted Technical supervision of projects conducted Retooling 5% A lap Top computer procured for Central Registry 40 office chairs procured and Curtains procured for council Chambers	Retention for 4 stnace latrine at Kaboloi PS, Chellekura PS, Staff house at Kabuy ai PS, VAT arrears on Planning unit renovation and supply of 35 leather chairs  5 Bholes drilled, and Installed in: Akisim PS Borehole in Akisim Subcounty Kadumire PS B
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# Vote: 548 Pallisa District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 10. Planning

<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>194,464</b>	<b>Total</b>	<b>152,770</b>	<b>Total</b>	<b>78.6%</b>

#### Output: Operational Planning

0

Non Standard Outputs:	DMC organised at District Headquarters, Focal Office for SDS facilitated, Quarterly SDS reports prepared and submitted to Kampala Head Office.	MC organised at District Headquarters, Focal Office for SDS facilitated, Quarterly SDS reports prepared and submitted to Kampala Head Office.
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#### Expenditure

221014 Bank Charges and other Bank related costs	360	48	13.4%
227001 Travel inland	818	2,120	259.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	1,668	2,168	130.0%
<b>Total</b>	<b>1,668</b>	<b>2,168</b>	<b>130.0%</b>

#### Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:	4 Quarterly Technical PAF Monitoring visits conducted Districtwide	Quarterly Technical PAF and PRDP Monitoring visits conducted
	4 Political PAF monitoring planned for elected leaders conducted District wide	Quarterly Political PAF and PRDP monitoring for elected leaders conducted

Public notice borads updated,  
 District PAF and PRDP

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**10. Planning**

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>63,166</b>	<b>Total</b>	<b>47,375</b>	<b>Total</b>	<b>75.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Internal Audit**

No. of Internal Department Audits	4 (District departments at District head quarters and 18 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .)	3 (12 sub counties accounts verified of Gogonyo, Petete, Kabwangasi, Akisim, Butebo, Kameke, Agule, Putiputi, Kanginima, Kasodo, Pallisa rural and Kibale. 15 CDD community projects for funding verified at the District Headquarters	75.00
		Salary and Pensiion payments verified District departments at District head quarters six viz review of Financial statements 1415 and statutory bodies expenditure review, internal audit preparation of internal Audit	

**Vote: 548** Pallisa District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**11. Internal Audit**

Non Standard Outputs: 4 Audit staff salaries paid 4 Audit staff salaries paid 4  
Office operations Budgeted Audit staff salaries paid at the  
District Headquarters  
Office operations

*Expenditure*

211101 General Staff Salaries	40,245	29,361	73.0
227001 Travel inland	22,100	19,500	88.2
Wage Rec't:	40,245	Wage Rec't: 29,361	Wage Rec't: 73.0
Non Wage Rec't:	27,000	Non Wage Rec't: 19,500	Non Wage Rec't: 72.2
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>67,245</b>	<b>Total 48,861</b>	<b>Total 72.7</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	16,616,038	Wage Rec't:	11,766,801	Wage Rec't:	70.2
Non Wage Rec't:	8,304,212	Non Wage Rec't:	6,057,509	Non Wage Rec't:	72.2
Domestic Dev't:	3,176,839	Domestic Dev't:	2,245,837	Domestic Dev't:	70.7
Donor Dev't:	461,268	Donor Dev't:	312,433	Donor Dev't:	67.5
<b>Total</b>	<b>28,558,357</b>	<b>Total</b>	<b>20,382,580</b>	<b>Total</b>	<b>71.4</b>

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Agule</b>		<i>LCIV: AGULE</i>		<b>292,9</b>
<b><i>Sector: Works and Transport</i></b>				<b>34,0</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>34,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>34,</b>
LCII: Agule				34,
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
<b>Pallisa -Agule Road</b>		Other Transfers from Central Government	N/A	34,
<b><i>Sector: Education</i></b>				<b>154,7</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>90,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>37,</b>
LCII: Odusai				37,
Item: 231001 Non Residential buildings (Depreciation)				
<b>VAT arrears</b>	Kacherebuya	PRDP	N/A	37,
<b>Output: Provision of furniture to primary schools</b>				<b>4,</b>
LCII: Odusai				4,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Odusai Primary</b>	Odusai	Conditional Grant to SFG	N/A	4,
<b>School 36 desks</b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,</b>
LCII: Agule				19,
Item: 263311 Conditional transfers for Primary Education				
<b>Nyaguo PS</b>	Nyakoi	Conditional Grant to Primary Education	N/A	9,
<b>Agule PS</b>	Agule	Conditional Grant to Primary Education	N/A	9,

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Agule</b>		<i>LCIV: AGULE</i>		<b>292,9</b>
<b>St.John Kacherebuya PS</b>	Kacherebuya	Conditional Grant to Primary Education	N/A	6,
<b>Odusai PS</b>	Odusai	Conditional Grant to Primary Education	N/A	8,
LCII: Okunguro				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Okunguro PS</b>	Okunguro	Conditional Grant to Primary Education	N/A	7,
<b>LG Function: Secondary Education</b>				<b>64,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,</b>
LCII: Agule				64,
Item: 263319 Conditional transfers for Secondary Schools				
<b>AGULE HIGH SCHOOL</b>	Agule	Conditional Grant to Secondary Education	N/A	64,
<b>Sector: Health</b>				<b>35,2</b>
<b>LG Function: Primary Healthcare</b>				<b>35,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>4,</b>
LCII: Agule				4,
Item: 312104 Other Structures				
<b>Agule HCIII OPD renovated</b>	Agule	Conditional Grant to PHC - development	N/A	4,
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,</b>
LCII: Morukokume				12,
Item: 291002 Transfers to NGOs				
<b>Agule Community HC</b>	Morukokume	Conditional Grant to	N/A	12,

# Vote: 548 Pallisa District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Agule</b>		<i>LCIV: AGULE</i>		<b>292,9</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>14,3</b>
LCII: Agule				14,3
Item: 242003 Other				
<b>Agule HCIII -4 stance Latrine</b>	Agule	Conditional Grant to PHC - development	N/A	14,3
<b>Sector: Water and Environment</b>				<b>68,9</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,9</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,9</b>
LCII: Morukokume				9
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole Drilling at Kachaboi</b>	Kachaboi	Conditional transfer for Rural Water	N/A	9
LCII: Odusai				9
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole Drilling at Kadodio</b>	Kadodio	Conditional transfer for Rural Water	N/A	9
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>66,9</b>
LCII: Morukokume				22,3
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Osiepai- Pasia</b>	Osiepai	Conditional transfer for Rural Water	Completed	22,3
LCII: Odusai				22,3
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Odusai</b>	Odusai	Conditional transfer for Rural Water	Completed	22,3
LCII: Okunguro				22,3
Item: 231007 Other Fixed Assets (Depreciation)				

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: AKISIM</b>		<i>LCIV: AGULE</i>		<b>111,0</b>
<b><i>Sector: Works and Transport</i></b>				<b>29,1</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>29,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>29,</b>
LCII: Akisim				29,
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
<b>Kaboloi-Akisim- Okisiran-Idomet road</b>		Other Transfers from Central Government	N/A	29,
<b><i>Sector: Education</i></b>				<b>35,3</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>35,</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>4,</b>
LCII: Akisim				4,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Omalutan Primary School 36 desks</b>	Apetete	Conditional Grant to SFG	N/A	4,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,</b>
LCII: Akisim				12,
Item: 263311 Conditional transfers for Primary Education				
<b>Omalutan PS</b>	Omalutan	Conditional Grant to Primary Education	N/A	5,
<b>Akisim II PS</b>	Akisim	Conditional Grant to Primary Education	N/A	7,
LCII: Okisiran				8,
Item: 263311 Conditional transfers for Primary Education				
<b>Okisiran PS</b>	Okisiran	Conditional Grant to Primary Education	N/A	8,



**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: AKISIM</b>		<i>LCIV: AGULE</i>		<b>111,0</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,3</b>
LCII: Akisim				9
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling</b>	Omalutan PS	Conditional transfer	N/A	9
<b>Omalutan PS</b>		for Rural Water		
LCII: Kobuin				9
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at</b>	Kamorotot	Conditional transfer	N/A	9
<b>Kobuin</b>		for Rural Water		
LCII: Opadoi				22,3
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at</b>	Ometai	Conditional transfer	Completed	22,3
<b>Ometai</b>		for Rural Water		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,3</b>
LCII: Not Specified				
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at</b>	Opadoi	Conditional transfer	Completed	
<b>Okumi</b>		for Rural Water		
LCII: Opadoi				22,3
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at</b>	Okwi	Conditional transfer	N/A	22,3
<b>Okwi</b>		for Rural Water		

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Apopong</b>		<i>LCIV: AGULE</i>		<b>355,1</b>
<b><i>Sector: Works and Transport</i></b>				<b>28,0</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>28,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>28,</b>
LCII: Apopong				28,
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
<b>Pallisa-Gogonyo road</b>		Other Transfers from Central Government	N/A	28,
LCII: Not Specified				
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
<b>Pallisa-Gogonyo road</b>		Other Transfers from Central Government	N/A	
<b><i>Sector: Education</i></b>				<b>224,9</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>136,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>52,</b>
LCII: Obwanai				52,
Item: 231001 Non Residential buildings (Depreciation)				
<b>St. John Kadumire p/s</b>	Kadumire	Conditional Grant to SFG	Works Underway	52,
<b>2 class room</b>			(90 % progress)	
<b>Output: Latrine construction and rehabilitation</b>				<b>18,</b>
LCII: Apopong				18,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Apopong Primary</b>	Apopong	Conditional Grant to SFG	Works Underway	18,
<b>school five stance</b>				
<b>pitlatrine</b>			(Roofed and plastered)	
LCII: Obwanai				

# Vote: 548 Pallisa District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Apopong</b>		<i>LCIV: AGULE</i>		<b>355,1</b>
<b>St John kadumire Primary School 36 desks</b>	K adumire	Conditional Grant to SFG	N/A	4,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,</b>
LCII: Adal				8,
Item: 263311 Conditional transfers for Primary Education				
<b>Adal PS</b>	Adal	Conditional Grant to Primary Education	N/A	8,
LCII: Apopong				14,
Item: 263311 Conditional transfers for Primary Education				
<b>Apopong PS</b>	Apopong	Conditional Grant to Primary Education	N/A	7,
<b>Angolol PS</b>	Angolol	Conditional Grant to Primary Education	N/A	6,
LCII: Kapala				8,
Item: 263311 Conditional transfers for Primary Education				
<b>Kapala PS</b>	Kapala	Conditional Grant to Primary Education	N/A	8,
LCII: Katukei				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Katukei PS</b>	Katukei	Conditional Grant to Primary Education	N/A	7,
LCII: Kaukura				10,
Item: 263311 Conditional transfers for Primary Education				
<b>Kaukura PS</b>	Kaukura	Conditional Grant to Primary Education	N/A	10,

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Apopong</b>		<i>LCIV: AGULE</i>		<b>355,1</b>
<b>St.John Kadumire PS</b>	Kadumire	Conditional Grant to Primary Education	N/A	7,
<b>LG Function: Secondary Education</b>				<b>88,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,</b>
LCII: Apopong				88,
Item: 263319 Conditional transfers for Secondary Schools				
<b>APOPONG SS</b>	Okorotok	Conditional Grant to Secondary Education	N/A	88,
<b>Sector: Health</b>				<b>10,8</b>
<b>LG Function: Primary Healthcare</b>				<b>10,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>4,</b>
LCII: Apopong				4,
Item: 312104 Other Structures				
<b>Apopong HCIII OPD renovated</b>	Okorotok	Conditional Grant to PHC - development	N/A	4,
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,</b>
LCII: Apopong				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Apopong HCIII</b>	Okorotok	Conditional Grant to PHC- Non wage	N/A	4,
LCII: Kaukura				2,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kaukura HCII</b>	Kaukura	Conditional Grant to PHC- Non wage	N/A	2,

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Apopong</b>		<i>LCIV: AGULE</i>		<b>355,1</b>
LCII: Apopong				22,3
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Komolo</b>	Komolo	Conditional transfer for Rural Water	N/A	22,3
LCII: Kapala				24,3
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Bukenye</b>	Kapala	Conditional transfer for Rural Water	Completed	22,3
<b>Borehole drilling at Ateki (Osiepai)</b>	Ateki	Conditional transfer for Rural Water	Completed	9
<b>Borehole drilling at Owujai (Kadumire)</b>	Owujai	Conditional transfer for Rural Water	Completed	9
LCII: Katukei				22,3
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at AMUSALA</b>	Amusala	Conditional transfer for Rural Water	Completed	22,3
<b>Borehole drilling at Kamuno</b>		Conditional transfer for Rural Water	Completed	

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Chelekura</b>		<i>LCIV: AGULE</i>		<b>106,5</b>
<b><i>Sector: Education</i></b>				<b>59,9</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>59,9</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,0</b>
LCII: Adodoi				18,0
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Adodoi Primary school five stance pitlatrine</b>	Adodoi	Conditional Grant to SFG	N/A	18,0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,0</b>
LCII: Adodoi				18,0
Item: 312104 Other Structures				
<b>Five stances constructed at Adodoi PS</b>	Adodoi	PRDP	Works Underway	18,0
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,0</b>
LCII: Adodoi				7,0
Item: 263311 Conditional transfers for Primary Education				
<b>Adodoi PS</b>	Adodoi	Conditional Grant to Primary Education	N/A	7,0
LCII: Akwamoru				9,0
Item: 263311 Conditional transfers for Primary Education				
<b>Akwamor PS</b>	Akwamor	Conditional Grant to Primary Education	N/A	9,0
LCII: Chelekura				7,0
Item: 263311 Conditional transfers for Primary Education				
<b>Chelekura PS</b>	Chelekura	Conditional Grant to Primary Education	N/A	7,0

# Vote: 548

## Pallisa District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Chelekura</b>		<i>LCIV: AGULE</i>		<b>106,5</b>
<b>Borehole drilling at Alelesi</b>	Alelesi	Conditional transfer for Rural Water	Completed	9
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>45,9</b>
LCII: Akwamoru				22,3
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Aujabule</b>	Aujabule	Conditional transfer for Rural Water	Completed	22,3
LCII: Chelekura				22,3
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Agule-Cherekura</b>	Cherekura	Conditional transfer for Rural Water	Completed	22,3
LCII: Kalemén				9
Item: 231007 Other Fixed Assets (Depreciation)				
<b>borehole drilling at Kalemén A</b>	Kalemén A	Conditional transfer for Rural Water	N/A	9

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Gogonyo</b>		<i>LCIV: AGULE</i>		<b>224,2</b>
<b><i>Sector: Works and Transport</i></b>				
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				
LCII: Gogonyo				
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
<b>Opeta Daraja</b>		Other Transfers from Central Government	N/A	
<b><i>Sector: Education</i></b>				<b>122,1</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>54,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,</b>
LCII: Ajepet				6,
Item: 263311 Conditional transfers for Primary Education				
<b>Ajepet PS</b>	Ajepet	Conditional Grant to Primary Education	N/A	6,
LCII: Gogonyo				30,
Item: 263311 Conditional transfers for Primary Education				
<b>Agurur PS</b>	Agurur	Conditional Grant to Primary Education	N/A	6,
<b>Gogonyo PS</b>	Chele	Conditional Grant to Primary Education	N/A	10,
<b>Obutet PS</b>	Obutet	Conditional Grant to Primary Education	N/A	6,
<b>Opeta PS</b>	Opeat	Conditional Grant to Primary Education	N/A	6,



# Vote: 548

## Pallisa District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Gogonyo</b>		<i>LCIV: AGULE</i>		<b>224,2</b>
<i>LG Function: Secondary Education</i>				<b>67,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,</b>
LCII: Ajepet				<b>67,</b>
Item: 263319 Conditional transfers for Secondary Schools				
<b>GOGONYO SS</b>	CHELE	Conditional Grant to Secondary Education	N/A	<b>67,</b>
<b>Sector: Health</b>				<b>10,8</b>
<i>LG Function: Primary Healthcare</i>				<b>10,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>4,</b>
LCII: Ajepet				<b>4,</b>
Item: 312104 Other Structures				
<b>Gogonyo HCIII OPD renovated</b>	Chele	Conditional Grant to PHC - development	N/A	<b>4,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,</b>
LCII: Ajepet				<b>4,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Gogonyo HCIII</b>	Ajepet	Conditional Grant to PHC- Non wage	N/A	<b>4,</b>
LCII: Gogonyo				<b>2,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Obutet HCII</b>	Obutet	Conditional Grant to PHC- Non wage	N/A	<b>2,</b>
<b>Sector: Water and Environment</b>				<b>91,3</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>91,</b>
<i>Capital Purchases</i>				

# Vote: 548

## Pallisa District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Gogonyo</b>		<i>LCIV: AGULE</i>		<b>224,2</b>
<b>Borehole drilling at Obutet-Komolo</b>	Obutet-Komolo	Conditional transfer for Rural Water	Completed	9
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>45,</b>
LCII: Gogonyo				45,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Retention borehole drilling at Amoni</b>	Amoni	Conditional transfer for Rural Water	N/A	9
<b>Borehole drilling at Amoni B</b>	Amoni	Conditional transfer for Rural Water	Works Underway	22,
<b>Borehole drilling at Mugasiya</b>	Mugasiya	Conditional transfer for Rural Water	N/A	22,

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kameke</b>		<i>LCIV: AGULE</i>		<b>196,6</b>
<b><i>Sector: Works and Transport</i></b>				<b>68,0</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>68,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>68,</b>
LCII: Kameke				28,
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
<b>Agule-Kameke- Ladoto road</b>		Other Transfers from Central Government	N/A	28,
LCII: Not Specified				40,
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
<b>Omotoi-Oboliso road</b>		Other Transfers from Central Government	N/A	20,
<b>Omuroka-Oboliso</b>		Other Transfers from Central Government	N/A	20,
<b><i>Sector: Education</i></b>				<b>95,4</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>40,</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>4,</b>
LCII: Kameke				4,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Kameke Primary School 36 desks</b>	Kameke	Conditional Grant to SFG	N/A	4,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,</b>
LCII: Kameke				10,
Item: 263311 Conditional transfers for Primary Education				
<b>Kameke PS</b>	Kameke	Conditional Grant to Primary Education	N/A	10,

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kameke</b>		<i>LCIV: AGULE</i>		<b>196,6</b>
<b>Oboliso Rock View PS</b>	Oboliso	Conditional Grant to Primary Education	N/A	8,
LCII: Omuroka				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Omuroka PS</b>	Omuroka	Conditional Grant to Primary Education	N/A	7,
<b>LG Function: Secondary Education</b>				<b>55,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,</b>
LCII: Kameke				55,
Item: 263319 Conditional transfers for Secondary Schools				
<b>KAMEKE SS</b>	KAMEKE	Conditional Grant to Secondary Education	N/A	55,
<b>Sector: Health</b>				<b>8,8</b>
<b>LG Function: Primary Healthcare</b>				<b>8,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>4,</b>
LCII: Kameke				4,
Item: 312104 Other Structures				
<b>Kameke HCIII OPD renovated</b>		Conditional Grant to PHC - development	N/A	4,
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,</b>
LCII: Kameke				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kameke HCIII</b>	Kameke	Conditional Grant to PHC- Non wage	N/A	4,

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## Pallisa District

# 2015/16 Quarterly

### Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Budget
<b>LCIII: Kameke</b>		<i>LCIV: AGULE</i>		<b>196,6</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,3</b>
LCII: Kameke				22,3
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at</b>	Ogalai	Conditional transfer	N/A	22,3
<b>Kwari kwari</b>		for Rural Water		
LCII: Nyakoi				9
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole retention at</b>	Ogalai	Conditional transfer	N/A	9
<b>Ogalai</b>		for Rural Water		

**Vote: 548** Pallisa District

**2015/16 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
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**LCIII: Not Specified**

*LCIV: AGULE*

***Sector: Water and Environment***

***LG Function: Rural Water Supply and Sanitation***

*Capital Purchases*

**Output: Borehole drilling and rehabilitation**

LCII: Not Specified

Item: 231007 Other Fixed Assets (Depreciation)

<b>Borehole drilling at Kamuno</b>	Kamuno	Conditional transfer for Rural Water	Completed
<b>Borehole drilling at Obeketa</b>	Apopong, Katukei	Conditional transfer for Rural Water	Completed

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Butebo</b>		<i>LCIV: BUTEBO</i>		<b>427,6</b>
<b><i>Sector: Works and Transport</i></b>				<b>52,0</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>52,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>25,</b>
LCII: Butebo				25,
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
<b>Oladot-Butebo road</b>		Other Transfers from Central Government	N/A	25,
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>27,</b>
LCII: Kabelai				27,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Knyumu markrt- Kabelai</b>		Roads Rehabilitation Grant	N/A	27,
<b><i>Sector: Education</i></b>				<b>188,2</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>141,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>52,</b>
LCII: Kanyum				52,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Kanyum p/s 2 class room</b>	Kanyum	PRDP	Works Underway	52,
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,</b>
LCII: Kanyum				18,
Item: 312104 Other Structures				
<b>Five stances constructed at Kanyum PS</b>	Kanyum	PRDP	Works Underway	18,
<b>Output: Provision of furniture to primary schools</b>				<b>4,</b>
LCII: K				

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Butebo</b>		<i>LCIV: BUTEBO</i>		<b>427,6</b>
<b>Akisim I PS</b>	Akisim	Conditional Grant to Primary Education	N/A	4,9
<b>Odipannya PS</b>	Odipanya	Conditional Grant to Primary Education	N/A	8,9
<b>Kalalaka PS</b>	Kalalaka	Conditional Grant to Primary Education	N/A	7,4
<b>Butebo PS</b>	Butebo	Conditional Grant to Primary Education	N/A	6,9
<b>Matakokore PS</b>	Matakokore	Conditional Grant to Primary Education	N/A	12,3
LCII: Kabelai				9,9
Item: 263311 Conditional transfers for Primary Education				
<b>Kabelai PS</b>	Kabelai	Conditional Grant to Primary Education	N/A	9,9
LCII: Kanyum				7,9
Item: 263311 Conditional transfers for Primary Education				
<b>Kanyum PS</b>	Kanyum	Conditional Grant to Primary Education	N/A	7,9
LCII: Kasyebai				11,3
Item: 263311 Conditional transfers for Primary Education				
<b>Kasiebai PS</b>	Kasiebai	Conditional Grant to Primary Education	N/A	8,9
<b>Kasyebai II PS</b>	Kasyebai	Conditional Grant to Primary Education	N/A	3,9



**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Butebo</b>		<i>LCIV: BUTEBO</i>		<b>427,6</b>
<b><i>Sector: Health</i></b>				<b>118,4</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>118,</b>
<b><i>Capital Purchases</i></b>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>94,</b>
LCII: Butebo				94,
Item: 231002 Residential buildings (Depreciation)				
<b>Butebo HCIV staff house</b>	Butebo	PRDP	Works Underway	94,
			(Cert 02)	
<b><i>Lower Local Services</i></b>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,</b>
LCII: Butebo				22,
Item: 263104 Transfers to other govt. units (Current)				
<b>Butebo HSD</b>	Butebo	Conditional Grant to PHC- Non wage	N/A	22,
LCII: Kanyum				2,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kanyum HCII</b>	Kanyum	Conditional Grant to PHC- Non wage	N/A	2,
<b><i>Sector: Water and Environment</i></b>				<b>68,8</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>68,</b>
<b><i>Capital Purchases</i></b>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>68,</b>
LCII: Butebo				23,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Kotuyai</b>	Kotuyai	Conditional transfer for Rural Water	Completed	22,
<b>Retention borehole at Kituba Atapar</b>	Butebo	Conditional transfer for Rural Water	N/A	9

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**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Butebo</b>		<i>LCIV: BUTEBO</i>		<b>427,6</b>
<b>borehole drilling at Moru Pedele</b>	Moru	Conditional transfer for Rural Water	N/A	9
<b>Borehole drilling at Obokora Kwap</b>	Obokora	Conditional transfer for Rural Water	Completed	22,3

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kabwangasi</b>		<i>LCIV: BUTEBO</i>		<b>511,1</b>
<b>Sector: Works and Transport</b>				<b>20,0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>20,</b>
LCII: Nasenyi				20,0
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
<b>Kabwangasi-Nasenyi road</b>		Other Transfers from Central Government	N/A	20,
<b>Sector: Education</b>				<b>472,7</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>135,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>55,</b>
LCII: Puti				55,0
Item: 231001 Non Residential buildings (Depreciation)				
<b>Putti PS 2 new classrooms</b>	Puti	Conditional Grant to SFG	Works Underway (Finishes)	55,
<b>Output: Provision of furniture to primary schools</b>				<b>4,</b>
LCII: Maizimasa				4,0
Item: 231006 Furniture and fittings (Depreciation)				
<b>Kakoro SDA Primary School 36 desks</b>	Maizimasa	Conditional Grant to SFG	N/A	4,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,</b>
LCII: Kabwangasi				24,
Item: 263311 Conditional transfers for Primary Education				
<b>Kabwangasi Demo PS</b>	Kabwangasi	Conditional Grant to Primary Education	N/A	10,
<b>Kabwangasi PS</b>	Kabwangasi	Conditional Grant to	N/A	9,

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## Pallisa District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kabwangasi</b>		<i>LCIV: BUTEBO</i>		<b>511,1</b>
<b>Kachuru PS</b>	Kachuru	Conditional Grant to Primary Education	N/A	6,9
LCII: Maizimasa				22,9
Item: 263311 Conditional transfers for Primary Education				
<b>Kawojan PS</b>	Kawojan	Conditional Grant to Primary Education	N/A	7,9
<b>Maizimasa PS</b>	Maizimasa	Conditional Grant to Primary Education	N/A	6,9
<b>Kakoro SDA PS</b>	Maizimasa	Conditional Grant to Primary Education	N/A	7,9
LCII: Nasenyi				13,9
Item: 263311 Conditional transfers for Primary Education				
<b>Nasenyi PS</b>	Nasenyi	Conditional Grant to Primary Education	N/A	13,9
LCII: Puti				8,9
Item: 263311 Conditional transfers for Primary Education				
<b>Putti PS</b>	Putti	Conditional Grant to Primary Education	N/A	8,9
<b>LG Function: Secondary Education</b>				<b>177,9</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>177,9</b>
LCII: Kabwangasi				108,9
Item: 263319 Conditional transfers for Secondary Schools				
<b>Kabwangasi SS</b>	Kabwangasi	Conditional Grant to Secondary Education	N/A	108,9

LCII: Maizimasa

68,9

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kabwangasi</b>		<i>LCIV: BUTEBO</i>		<b>511,1</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>159,4</b>
LCII: Kabwangasi				159,4
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges				
<b>KABWANGASI PTC</b>	College cell	Conditional Grant to Primary Teacher College	N/A	159,4
<b>Sector: Health</b>				<b>17,4</b>
<b>LG Function: Primary Healthcare</b>				<b>17,4</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				
LCII: Puti				
Item: 314202 Work in progress				
<b>Puti Latrine</b>	Puti	Conditional Grant to PHC - development	Completed	
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>4,5</b>
LCII: Kabwangasi				4,5
Item: 312104 Other Structures				
<b>Kabwangasi HCIII</b>	Kabwangasi	Conditional Grant to PHC - development	N/A	4,5
<b>OPD renovated</b>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,5</b>
LCII: Maizimasa				4,5
Item: 291002 Transfers to NGOs				
<b>Kakoro SDA HC</b>	Maizimasa	Conditional Grant to NGO Hospitals	N/A	4,5
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,4</b>
LCII: Kabwangasi				4,5
Item: 263104 Transfers to other govt. units (Current)				

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## Pallisa District

# 2015/16 Qu

### Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kabwangasi</b>		<i>LCIV: BUTEBO</i>		<b>511,1</b>
LCII: Puti				2,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Putti HCII</b>	Puti	Conditional Grant to PHC- Non wage	N/A	2,0

### **Sector: Water and Environment**

#### **LG Function: Rural Water Supply and Sanitation**

#### *Capital Purchases*

#### **Output: PRDP-Borehole drilling and rehabilitation**

LCII: Maizimasa

Item: 231007 Other Fixed Assets (Depreciation)

**Retention borehole at Okaworia**

Conditional transfer  
for Rural Water

N/A

9

9

9

9

9

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kakoro</b>		<i>LCIV: BUTEBO</i>		<b>319,3</b>
<b><i>Sector: Education</i></b>				<b>287,2</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>39,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,</b>
LCII: Kadokolene				12,3
Item: 263311 Conditional transfers for Primary Education				
<b>Kadokolene PS</b>	Kadokolene	Conditional Grant to Primary Education	N/A	12,3
LCII: Kakoro				15,4
Item: 263311 Conditional transfers for Primary Education				
<b>Kakoro PS</b>	Kakoro	Conditional Grant to Primary Education	N/A	8,4
<b>Kakoro T/ship PS</b>	Kakoro	Conditional Grant to Primary Education	N/A	7,0
LCII: Kasaja				5,2
Item: 263311 Conditional transfers for Primary Education				
<b>Kalecheru PS</b>	Kalecheru	Conditional Grant to Primary Education	N/A	5,2
LCII: Tekwana				6,0
Item: 263311 Conditional transfers for Primary Education				
<b>Katekwana PS</b>	Katekwana	Conditional Grant to Primary Education	N/A	6,0
<b><i>LG Function: Secondary Education</i></b>				<b>247,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>247,</b>
LCII: Kakoro				247,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Kakoro PS</b>	Kakoro	Conditional Grant to	N/A	12,3

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kakoro</b>		<i>LCIV: BUTEBO</i>		<b>319,3</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				
LCII: Kadokolene				
Item: 314202 Work in progress				
<b>Kadokolene HC</b>		Conditional Grant to PHC - development	Completed	
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>4,5</b>
LCII: Kakoro				<b>4,5</b>
Item: 312104 Other Structures				
<b>Kakoro HCIII OPD renovated</b>	Kakoro	Conditional Grant to PHC - development	N/A	<b>4,5</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,5</b>
LCII: Kakoro				<b>4,5</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Kakoro HCIII</b>	Kakoro	Conditional Grant to PHC- Non wage	N/A	<b>4,5</b>
<b>Sector: Water and Environment</b>				<b>23,2</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,2</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,2</b>
LCII: Kakoro				<b>23,2</b>
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Sogono</b>	Sogono	Conditional transfer for Rural Water	N/A	<b>9</b>
<b>Borehole drilling at Kokalen</b>	Kokalen	Conditional transfer for Rural Water	Completed	<b>22,3</b>



**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kanginima</b>		<i>LCIV: BUTEBO</i>		<b>147,5</b>
<b><i>Sector: Education</i></b>				<b>77,6</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>17,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,</b>
LCII: Kanginima				10,
Item: 263311 Conditional transfers for Primary Education				
<b>Kanginima PS</b>	Kanginima	Conditional Grant to Primary Education	N/A	10,
LCII: Nalidi				6,
Item: 263311 Conditional transfers for Primary Education				
<b>Nalidi PS</b>	Nalidi	Conditional Grant to Primary Education	N/A	6,
<b><i>LG Function: Secondary Education</i></b>				<b>60,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,</b>
LCII: Kanginima				60,
Item: 263319 Conditional transfers for Secondary Schools				
<b>SPARTAN HIGH SCHOOL</b>	KANGINIMA	Conditional Grant to Secondary Education	N/A	60,
<b><i>Sector: Health</i></b>				<b>59,8</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>59,</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>59,</b>
LCII: Kanginima				59,
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Kanginima Hospital</b>	Kanginima	Conditional Grant to NGO Hospitals	N/A	59,
<b><i>Sector: Water and Environment</i></b>				<b>10,1</b>

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**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kanginima</b>		<i>LCIV: BUTEBO</i>		<b>147,5</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>9</b>
LCII: Kanginima				<b>9</b>
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at</b>	Kadalaki	Conditional transfer	N/A	<b>9</b>
<b>Kadalaki</b>		for Rural Water		

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kibale</b>		<i>LCIV: BUTEBO</i>		<b>141,9</b>
<b><i>Sector: Education</i></b>				<b>132,1</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>63,</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,</b>
LCII: Agurur				18,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Agurur II Primary school five stance pitlatrine</b>	Agurur	Conditional Grant to SFG	Completed	18,
			(90% complete)	
<b><i>Lower Local Services</i></b>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,</b>
LCII: Kibale				32,
Item: 263311 Conditional transfers for Primary Education				
<b>Omatakojo PS</b>	Omatakojo	Conditional Grant to Primary Education	N/A	5,
<b>Kibale PS</b>	Kibale	Conditional Grant to Primary Education	N/A	9,
<b>Agurur Rock PS</b>	Agurur	Conditional Grant to Primary Education	N/A	9,
<b>Agurur II PS</b>	Agurur	Conditional Grant to Primary Education	N/A	7,
LCII: Omukulai				5,
Item: 263311 Conditional transfers for Primary Education				
<b>Otamirio PS</b>	Otamirio	Conditional Grant to Primary Education	N/A	5,
LCII: Opogono				7,

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kibale</b>		<i>LCIV: BUTEBO</i>		<b>141,9</b>
Item: 263319 Conditional transfers for Secondary Schools				
<b>KIBALE SS</b>	KIBALE	Conditional Grant to Secondary Education	N/A	68,
<b>Sector: Health</b>				<b>8,8</b>
<b>LG Function: Primary Healthcare</b>				<b>8,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>4,</b>
LCII: Kibale				4,
Item: 312104 Other Structures				
<b>Kibale HCIII OPD renovated</b>	Kibale	Conditional Grant to PHC - development	N/A	4,
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,</b>
LCII: Kibale				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kibale HCIII</b>	Kibale	Conditional Grant to PHC- Non wage	N/A	4,
<b>Sector: Water and Environment</b>				<b>9</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				
LCII: Omukulai				
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Pay variation costs for latrines at Kasiebai PS and Kibale PS by PATMOI</b>	Kibale PS and Kasiebai PS	Conditional transfer for Rural Water	N/A	
<b>Output: Borehole drilling and rehabilitation</b>				<b>9</b>

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Opwateta</b>		<i>LCIV: BUTEBO</i>		<b>61,7</b>
<b>Sector: Education</b>				<b>49,0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,</b>
LCII: Kadesok				18,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Kadesok parents</b>	Kadesok	Conditional Grant to	Completed	18,
<b>Primary school five</b>		SFG		
<b>stance pitlatrine</b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,</b>
LCII: Kadesok				10,
Item: 263311 Conditional transfers for Primary Education				
<b>Kadesok PS</b>	Kadesok	Conditional Grant to	N/A	6,
		Primary Education		
<b>Kadesok Parents PS</b>	Kadesok	Conditional Grant to	N/A	4,
		Primary Education		
LCII: Kapuwai				12,
Item: 263311 Conditional transfers for Primary Education				
<b>Kapuwai PS</b>	Kapuwai	Conditional Grant to	N/A	6,
		Primary Education		
<b>Abila Rock PS</b>	Abila	Conditional Grant to	N/A	6,
		Primary Education		
LCII: Opwateta				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Opwateta PS</b>	Opwateta	Conditional Grant to	N/A	7,
		Primary Education		

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Opwateta</b>		<i>LCIV: BUTEBO</i>		<b>61,7</b>
<b>PACODET</b>	Kapuwai	Conditional Grant to NGO Hospitals	N/A	9,
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,</b>
LCII: Kadesok				2,
Item: 263104 Transfers to other govt. units (Current)				
<b>Oladot HCII</b>	Kadesok	Conditional Grant to PHC- Non wage	N/A	2,
<b>Sector: Water and Environment</b>				<b>9</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>9</b>
LCII: Kapuwai				9
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Abila</b>	Abila	Conditional transfer for Rural Water	N/A	9
LCII: Not Specified				
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Komolo</b>		Conditional transfer for Rural Water	Completed	

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## Pallisa District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
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**LCIII: Petete**

*LCIV: BUTEBO*

**548,2**

### ***Sector: Works and Transport***

***LG Function: District, Urban and Community Access Roads***

*Lower Local Services*

**Output: District Roads Maintenance (URF)**

LCII: Not Specified

Item: 263323 Conditional transfers for feeder roads maintenance workshops

**Radio U-Nasuleta  
road**

Other Transfers from  
Central Government

N/A

**Output: PRDP-District and Community Access Road Maintenance**

LCII: Sidanyi

Item: 263312 Conditional transfers for Road Maintenance

**Nasuleta-Radio 7Km**

Roads Rehabilitation  
Grant

N/A

### ***Sector: Education***

**475,9**

***LG Function: Pre-Primary and Primary Education***

**54,**

*Lower Local Services*

**Output: Primary Schools Services UPE (LLS)**

**54,**

LCII: kachabali

**10,**

Item: 263311 Conditional transfers for Primary Education

**Kachabali PS**

Kachabali

Conditional Grant to  
Primary Education

N/A

**10,**

LCII: Kachocha

**7,**

Item: 263311 Conditional transfers for Primary Education

**Kachocha PS**

Kachocha

Conditional Grant to  
Primary Education

N/A

**7,**

LCII: Kapunyasi

**8,**

Item: 263311 Conditional transfers for Primary Education

**Nasuleta PS**

Nasuleta

Conditional Grant to

N/A

**8,**

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Petete</b>		<i>LCIV: BUTEBO</i>		<b>548,2</b>
<b>Kabuyai PS</b>	Kabuyai	Conditional Grant to Primary Education	N/A	4,
LCII: Sidanyi				10,
Item: 263311 Conditional transfers for Primary Education				
<b>Sidanyi PS</b>	Sidanyi	Conditional Grant to Primary Education	N/A	10,
<b>LG Function: Secondary Education</b>				<b>339,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>339,</b>
LCII: Kachocha				91,
Item: 263319 Conditional transfers for Secondary Schools				
<b>RAINER MODERN SS</b>	Kachocha	Conditional Grant to Secondary Education	N/A	91,
LCII: Petete				248,
Item: 263319 Conditional transfers for Secondary Schools				
<b>PETETE COLLEGE</b>	PETETE	Conditional Grant to Secondary Education	N/A	140,
<b>St. Paul High School</b>	PETETE	Conditional Grant to Secondary Education	N/A	107,
<b>LG Function: Skills Development</b>				<b>81,</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>81,</b>
LCII: Kachocha				81,
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools				
<b>NAGWERE TCHNICAL SCHOOL</b>	Kachocha	Conditional Grant to Technical & Farm School	N/A	81,



**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Petete</b>		<i>LCIV: BUTEBO</i>		<b>548,2</b>
<b>Completion of Nagwere HCIII Gen/ward</b>	Nagwere	Conditional Grant to PHC - development	Completed	11,0
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,3</b>
LCII: Petete				9,3
Item: 291002 Transfers to NGOs				
<b>Galimagi</b>	Petete	Conditional Grant to NGO Hospitals	N/A	9,3
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,3</b>
LCII: kachabali				4,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Nagwere HCIII</b>	Kachabali	Conditional Grant to PHC- Non wage	N/A	4,3
<b>Sector: Water and Environment</b>				<b>47,5</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,5</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,3</b>
LCII: kachabali				1,9
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Retention Borehole at Bukatikoko</b>	Bukatikoko	Conditional transfer for Rural Water	N/A	9,3
<b>Borehole drilling at Burweta</b>		Conditional transfer for Rural Water	Completed	
<b>Borehole drilling at Bukatikoko</b>	Bukatikoko	Conditional transfer for Rural Water	N/A	9,3

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## Pallisa District

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Petete</b>		<i>LCIV: BUTEBO</i>		<b>548,2</b>
LCII: Sidanyi				22,3
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Kabusule B</b>	Kabusule B	Conditional transfer for Rural Water	Completed	22,3
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,3</b>
LCII: Kapunyasi				23,3
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Kabwalala</b>	Kabwalala	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	22,3
<b>Retention borehole drilling at Nabwali</b>	Nabwali	Conditional transfer for Rural Water	N/A	9

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,2</b>
<b><i>Sector: Education</i></b>				<b>18,2</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>18,</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,</b>
LCII: Not Specified				18,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>VAT arrears for</b>		Conditional Grant to	Works Underway	18,
<b>201415 projects</b>		SFG		
<b>Output: Provision of furniture to primary schools</b>				
LCII: Not Specified				
Item: 231006 Furniture and fittings (Depreciation)				
<b>Retention paid</b>		Not Specified	Completed	
<b><i>Sector: Health</i></b>				
<b><i>LG Function: Primary Healthcare</i></b>				
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				
LCII: Not Specified				
Item: 312104 Other Structures				
<b>Monitoring</b>		Not Specified	Works Underway	

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kamuge</b>		<i>LCIV: PALLISA</i>		<b>272,9</b>
<b><i>Sector: Works and Transport</i></b>				<b>22,0</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>22,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>22,</b>
LCII: Kalapata				22,0
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
<b>Kamuge-Kalapata- Boliso road</b>		Other Transfers from Central Government	N/A	22,
<b><i>Sector: Education</i></b>				<b>165,5</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>50,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,</b>
LCII: Boliso II				11,9
Item: 263311 Conditional transfers for Primary Education				
<b>St.John Boliso II PS</b>	Boliso	Conditional Grant to Primary Education	N/A	5,
<b>Boliso II PS</b>	Boliso	Conditional Grant to Primary Education	N/A	6,
LCII: Kalapata				9,
Item: 263311 Conditional transfers for Primary Education				
<b>Kalapata PS</b>	Kalapata	Conditional Grant to Primary Education	N/A	9,
LCII: Kamuge				29,
Item: 263311 Conditional transfers for Primary Education				
<b>Kamuge Station PS</b>	Kamuge	Conditional Grant to Primary Education	N/A	9,
<b>Kamuge PS</b>	Kamuge	Conditional Grant to	N/A	10,

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kamuge</b>		<i>LCIV: PALLISA</i>		<b>272,9</b>
Item: 263319 Conditional transfers for Secondary Schools				
<b>CRANE HIGH SCHOOL</b>	KAMUGE	Conditional Grant to Secondary Education	N/A	114,3
<b>Sector: Health</b>				<b>18,3</b>
<b>LG Function: Primary Healthcare</b>				<b>18,3</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,3</b>
LCII: Kamuge				4,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Kamuge HCIII</b>	Kamuge	Conditional Grant to PAF monitoring	N/A	4,3
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>14,3</b>
LCII: Kamuge				14,3
Item: 242003 Other				
<b>Kamuge HCIII 4 stance Latrine</b>	Kamuge	Conditional Grant to PHC - development	N/A	14,3
<b>Sector: Water and Environment</b>				<b>67,0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,0</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>66,0</b>
LCII: Kalapata				22,3
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Moru B</b>	Kalapata	Conditional transfer for Rural Water	Works Underway	22,3
LCII: Kamuge				43,3
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Bukaworya 2</b>	Bukaworya 2	Conditional transfer for Rural Water	Works Underway	22,3

**Vote: 548** Pallisa District

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**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kamuge</b>		<i>LCIV: PALLISA</i>		<b>272,9</b>
<b>Retention borehole drilling at Omesura A</b>	Boliso	Conditional transfer for Rural Water	Completed	9

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kasodo</b>		<i>LCIV: PALLISA</i>		<b>233,4</b>
<b><i>Sector: Education</i></b>				<b><i>191,2</i></b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b><i>28,</i></b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,</b>
LCII: Kasodo				15,
Item: 263311 Conditional transfers for Primary Education				
<b>Kasodo PS</b>	Kasodo	Conditional Grant to Primary Education	N/A	9,
<b>Nakibakiro PS</b>	Nakibakiro	Conditional Grant to Primary Education	N/A	6,
LCII: Nabitende				5,
Item: 263311 Conditional transfers for Primary Education				
<b>Nabitende PS</b>	Nabitende	Conditional Grant to Primary Education	N/A	5,
LCII: Najeniti				8,
Item: 263311 Conditional transfers for Primary Education				
<b>Najeniti PS</b>	Najeniti	Conditional Grant to Primary Education	N/A	8,
<b><i>LG Function: Secondary Education</i></b>				<b><i>28,</i></b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,</b>
LCII: Kasodo				28,
Item: 263319 Conditional transfers for Secondary Schools				
<b>KASODO SS</b>	KASODO	Conditional Grant to Secondary Education	N/A	28,
<b><i>LG Function: Skills Development</i></b>				<b><i>134,</i></b>
<i>Lower Local Services</i>				

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kasodo</b>		<i>LCIV: PALLISA</i>		<b>233,4</b>
<i>LG Function: Primary Healthcare</i>				<b>8,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				
LCII: Kasodo				
Item: 231002 Residential buildings (Depreciation)				
<b>Kasodo HCIII staff house retention</b>		PRDP	Completed	
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>4,</b>
LCII: Kasodo				<b>4,</b>
Item: 312104 Other Structures				
<b>Kasodo HCIII OPD renovated</b>	Kasodo	Conditional Grant to PHC - development	N/A	<b>4,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,</b>
LCII: Kasodo				<b>4,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Kasodo HCIII</b>	Kasodo	Conditional Grant to PHC- Non wage	N/A	<b>4,</b>
<b>Sector: Water and Environment</b>				<b>33,4</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>33,</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>9,</b>
LCII: Kasodo				<b>9,</b>
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Kasodo RGC</b>	Kasodo	Conditional transfer for Rural Water	N/A	<b>9,</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,</b>
LCII: Kasodo				<b>9</b>
Item: 231007 Other Fixed Assets (Depreciation)				



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## Pallisa District

# 2015/16 Qu

### Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kasodo</b>		<i>LCIV: PALLISA</i>		<b>233,4</b>
<b>Borehole drilling at Kasanvu Mosque</b>	Kasanvu	Conditional transfer for Rural Water	Completed	22,3
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				
LCII: Nabitende				
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Retention borehole drilling at Nabitende</b>	Nabitende	Conditional transfer for Rural Water	Completed	9

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## Pallisa District

# 2015/16 Qu

### Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
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**LCIII: Not Specified**

*LCIV: PALLISA*

#### ***Sector: Health***

***LG Function: Primary Healthcare***

*Capital Purchases*

**Output: OPD and other ward construction and rehabilitation**

LCII: Not Specified

Item: 314202 Work in progress

<b>Kabolo Placenta pit</b>	Kabolo	Conditional Grant to PHC - development	Works Underway
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#### ***Sector: Water and Environment***

***LG Function: Rural Water Supply and Sanitation***

*Capital Purchases*

**Output: Borehole drilling and rehabilitation**

LCII: Not Specified

Item: 231007 Other Fixed Assets (Depreciation)

<b>Not SpecifiedRetention for borehole drilled at Bukirima</b>	Putiputi, Limoto	Conditional transfer for Rural Water	Completed
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**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Olok</b>		<i>LCIV: PALLISA</i>		<b>140,1</b>
<b><i>Sector: Works and Transport</i></b>				<b>55,1</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>55,</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>55,</b>
LCII: Ngalwe				28,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Kamusini-Ngalwe</b>		Roads Rehabilitation Grant	N/A	28,
LCII: Olok				27,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Pallisa -oloki Apapa</b>		Roads Rehabilitation Grant	N/A	27,
<b><i>Sector: Education</i></b>				<b>36,4</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>36,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,</b>
LCII: Apapa				13,
Item: 263311 Conditional transfers for Primary Education				
<b>Osonga PS</b>	Osonga	Conditional Grant to Primary Education	N/A	5,
<b>Apapa PS</b>	Apapa	Conditional Grant to Primary Education	N/A	7,
LCII: Ngalwe				9,
Item: 263311 Conditional transfers for Primary Education				
<b>Ngalwe PS</b>	Ngalwe	Conditional Grant to Primary Education	N/A	9,
LCII: Odwarat				6,

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## Pallisa District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Olok</b>		<i>LCIV: PALLISA</i>		<b>140,1</b>
<b>Olok PS</b>	Olok	Conditional Grant to Primary Education	N/A	7,3
<b>Sector: Health</b>				<b>2,0</b>
<b>LG Function: Primary Healthcare</b>				<b>2,0</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,0</b>
LCII: Olok				2,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Olok HCII</b>	Olok	Conditional Grant to PHC- Non wage	N/A	2,0
<b>Sector: Water and Environment</b>				<b>46,6</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,6</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,6</b>
LCII: Ngalwe				22,3
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Bugolya B</b>	Kaukula	Conditional transfer for Rural Water	Completed	22,3
LCII: Olok				22,3
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Obungai</b>	Obungai	Conditional transfer for Rural Water	Completed	22,3
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,9</b>
LCII: Apapa				9
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Retention borehole drilling at Rarak</b>	Rarak	Conditional transfer for Rural Water	Completed	9

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Pallisa Rural</b>		<i>LCIV: PALLISA</i>		<b>33,0</b>
<b><i>Sector: Education</i></b>				<b>17,6</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>17,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,</b>
LCII: Kaboloi				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Kaboloi PS</b>	Kaboloi	Conditional Grant to Primary Education	N/A	7,
LCII: Kagoli				10,
Item: 263311 Conditional transfers for Primary Education				
<b>Kagoli PS</b>	Kagoli	Conditional Grant to Primary Education	N/A	10,
<b><i>Sector: Health</i></b>				<b>13,4</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>13,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>4,</b>
LCII: Kaboloi				4,
Item: 312104 Other Structures				
<b>Kaboloi HCIII OPD renovated</b>	Kaboloi	Conditional Grant to PHC - development	N/A	4,
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,</b>
LCII: Kaboloi				4,
Item: 291002 Transfers to NGOs				
<b>St. Stephen HC</b>	Kaboloi	Conditional Grant to NGO Hospitals	N/A	4,
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,</b>
LCII: Kaboloi				4,
Item: 263104 Transfers to the community (Community)				

# Vote: 548

## Pallisa District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Pallisa Rural</b>		<i>LCIV: PALLISA</i>		<b>33,0</b>
<b>Kaboloi Latrine retention</b>	Kaboloi	Conditional Grant to PHC - development	N/A	
<b><i>Sector: Water and Environment</i></b>				<b><i>1,9</i></b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b><i>1,</i></b>
<b><i>Capital Purchases</i></b>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>9</b>
LCII: Kaboloi				<b>9</b>
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Komolo-Central</b>	Kakosia	Conditional transfer for Rural Water	Completed	<b>9</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>9</b>
LCII: Akadot				<b>9</b>
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Okaribwok</b>	Okaribwok	Conditional transfer for Rural Water	Completed	<b>9</b>

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Pallisa TC</b>		<i>LCIV: PALLISA</i>		<b>1,492,8</b>
<b><i>Sector: Agriculture</i></b>				<b>8,4</b>
<b><i>LG Function: District Production Services</i></b>				<b>8,</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,</b>
LCII: Hospital ward				8,4
Item: 231004 Transport equipment				
<b>Production of Vehicle topup funds</b>	Pallisa District Head quarters	Donor Funding	Completed	8,4
<b><i>Sector: Education</i></b>				<b>651,0</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>85,</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,</b>
LCII: Hospital ward				8,4
Item: 231004 Transport equipment				
<b>Education department vehicle</b>	District Head quarters	PRDP	Completed	8,4
<b>Output: Provision of furniture to primary schools</b>				<b>4,</b>
LCII: Kaucho ward				4,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Kaucho Primary School 36 desks</b>	Kaucho	Conditional Grant to SFG	N/A	4,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,9</b>
LCII: East ward				15,
Item: 263311 Conditional transfers for Primary Education				
<b>Pallisa Township PS</b>	Pallisa central E	Conditional Grant to Primary Education	N/A	7,4
<b>Osupa PS</b>	Osupa	Conditional Grant to	N/A	7,

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Pallisa TC</b>		<i>LCIV: PALLISA</i>		<b>1,492,8</b>
<b>Nalufenya PS</b>	Nalufenya	Conditional Grant to Primary Education	N/A	7,3
LCII: Kaucho ward				36,9
Item: 263311 Conditional transfers for Primary Education				
<b>Komolo akadot PS</b>	Akadot	Conditional Grant to Primary Education	N/A	11,0
<b>Kalaki PS</b>	Kalaki	Conditional Grant to Primary Education	N/A	8,3
<b>Pallisa Girls PS</b>	Kaucho	Conditional Grant to Primary Education	N/A	9,0
<b>Kaucho PS</b>	Kaucho	Conditional Grant to Primary Education	N/A	6,4
LCII: West ward				9,3
Item: 263311 Conditional transfers for Primary Education				
<b>Odwarat Olua PS</b>	Odwarat	Conditional Grant to Primary Education	N/A	9,3
<b>LG Function: Secondary Education</b>				<b>565,0</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>565,0</b>
LCII: East ward				122,0
Item: 263319 Conditional transfers for Secondary Schools				
<b>PAL AND LISA COLLEGE</b>	KALAKI	Conditional Grant to Secondary Education	N/A	66,3
<b>BRIGHTLIGHT COLLEGE</b>	KISENYI	Conditional Grant to Secondary Education	N/A	55,3



**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Pallisa TC</b>		<i>LCIV: PALLISA</i>		<b>1,492,8</b>
LCII: Kaucho ward				193,3
Item: 263319 Conditional transfers for Secondary Schools				
<b>PALLISA SS</b>	<b>KAUCHO</b>	Conditional Grant to Secondary Education	N/A	193,3
LCII: West ward				178,0
Item: 263319 Conditional transfers for Secondary Schools				
<b>PALLISA HIGH SCHOOL</b>	<b>KALALAKA</b>	Conditional Grant to Secondary Education	N/A	178,0
<b>Sector: Health</b>				<b>781,0</b>
<b>LG Function: Primary Healthcare</b>				<b>781,0</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,9</b>
LCII: Hospital ward				14,9
Item: 231004 Transport equipment				
<b>New Double carbin procured</b>	District Hq	PRDP	Completed	14,9
<b>Output: Other Capital</b>				<b>600,0</b>
LCII: Hospital ward				600,0
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Pallisa Hospital</b>	Hospital cell	PHC	Works Underway (4 wards and a gate)	600,0
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>131,0</b>
LCII: Hospital ward				131,0
Item: 263317 Conditional transfers for District Hospitals				
<b>Pallisa District Hospital</b>	Hospital	Conditional Grant to District Hospitals	N/A	131,0

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Pallisa TC</b>		<i>LCIV: PALLISA</i>		<b>1,492,8</b>
<b>Pallisa Mission HC</b>	Kaicho	Conditional Grant to NGO Hospitals	N/A	9,
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,</b>
LCII: Hospital ward				16,
Item: 263104 Transfers to other govt. units (Current)				
<b>Pallisa HSD</b>	Hospital ward	Conditional Grant to PHC- Non wage	N/A	16,
LCII: Kagwese ward				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Pallisa TC HCIII</b>	Lweta	Conditional Grant to PHC- Non wage	N/A	4,
<b>Sector: Water and Environment</b>				<b>1,9</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,</b>
LCII: East ward				9
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Supa Central</b>	Supa Central	Conditional transfer for Rural Water	N/A	9
LCII: West ward				9
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Retention borehole drilling at Kalalaka A</b>	Kalalaka	Conditional transfer for Rural Water	Completed	9
<b>Sector: Public Sector Management</b>				<b>50,3</b>
<b>LG Function: Local Government Planning Services</b>				<b>50,</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>50,</b>

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Putiputi</b>		<i>LCIV: PALLISA</i>		<b>399,8</b>
<b>Sector: Education</b>				<b>186,0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>52,</b>
LCII: Mpongi				52,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Keuka p/s 2 class room</b>	Keuka	Conditional Grant to SFG	Works Underway	52,
<b>Output: Latrine construction and rehabilitation</b>				<b>18,</b>
LCII: Boliso				18,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Odepai Primary school five stance pitlatrine</b>	Odepai	Conditional Grant to SFG	N/A	18,
LCII: Mpongi				
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Mpongi PS latrine construction</b>	Mpongi	Conditional Grant to SFG	Works Underway (90% complete)	
<b>Output: Provision of furniture to primary schools</b>				<b>4,</b>
LCII: Mpongi				4,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Keuka Primary School 36 desks</b>	Keuka	Conditional Grant to SFG	N/A	4,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,</b>
LCII: Boliso				5,
Item: 263311 Conditional transfers for Primary Education				
<b>Depai PS</b>	Depai	Conditional Grant to	N/A	5,

**Vote: 548** Pallisa District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Putiputi</b>		<i>LCIV: PALLISA</i>		<b>399,8</b>
<b>Limoto PS</b>	Limoto	Conditional Grant to Primary Education	N/A	5,
<b>Ogoria PS</b>	Ogoria	Conditional Grant to Primary Education	N/A	7,
LCII: Mpongi				14,
Item: 263311 Conditional transfers for Primary Education				
<b>Dodoi PS</b>	Dodoi	Conditional Grant to Primary Education	N/A	4,
<b>Mpongi PS</b>	Mpongi	Conditional Grant to Primary Education	N/A	10,
LCII: Puti puti				3,
Item: 263311 Conditional transfers for Primary Education				
<b>Keuka PS</b>	Keuka	Conditional Grant to Primary Education	N/A	3,
<b>LG Function: Secondary Education</b>				<b>65,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,</b>
LCII: Puti puti				65,
Item: 263319 Conditional transfers for Secondary Schools				
<b>KAMUGE HIGH SCHOOL</b>	PUTI PUTI	Conditional Grant to Secondary Education	N/A	65,

**Sector: Health****168,1****LG Function: Primary Healthcare****168,***Capital Purchases***Output: PRDP-OPD and other ward construction and rehabilitation****162,**

LCII: Mpongi

162,

Item: 212124 Other Services

# Vote: 548 Pallisa District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Putiputi</b>		<i>LCIV: PALLISA</i>		<b>399,8</b>
<b>Limoto HCII</b>	Limoto	Conditional Grant to PHC- Non wage	N/A	2,
LCII: Mpongi Item: 263104 Transfers to other govt. units (Current)				4,
<b>Mpongi HCIII</b>	Mpongi	Conditional Grant to PHC- Non wage	N/A	4,
<b>Sector: Water and Environment</b>				<b>45,6</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,</b>
LCII: Boliso I Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Asinge</b>	Asinge	Conditional transfer for Rural Water	Completed	
LCII: Mpongi Item: 231007 Other Fixed Assets (Depreciation)				22,
<b>Borehole drilling at Bumesura</b>	Bumesura	Conditional transfer for Rural Water	Completed	22,
LCII: Puti puti Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole drilling at Opasoi</b>	Opasoi	Conditional transfer for Rural Water	Completed	
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,</b>
LCII: Mpongi Item: 231007 Other Fixed Assets (Depreciation)				23,
<b>Borehole drilling at Kamuge High</b>	Kamuge High	Conditional transfer for Rural Water	Completed	22,

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**2015/16 Qu**

### **Checklist for QUARTER 3 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.*

#### ***Revenue Performance***

The tables below show whether information has been for revenue performance and the narrative section:

##### **Overall Receipts**

Vote Function, Project and Program
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LG Revenue Data
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##### **Revenue Narrative**

Vote Function, Project and Program
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Overall Revenue Narrative
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#### ***Workplan Performance Reports***

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

##### **Workplan Revenues**

Department Workplan
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1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

**Vote: 548** Pallisa District

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**Checklist for QUARTER 3 Performance Report Submission**

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

**Output Indicators and Location**

Department Workplan		Indicator Level	Location Description
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
4	Production and Marketing	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
7b	Water	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

**Workplan Narrative**

**Department Workplan**

1a Administration

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**Checklist for QUARTER 3 Performance Report Submission**

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|----|--------------------------|
| 8  | Natural Resources        |
| 9  | Community Based Services |
| 10 | Planning                 |
| 11 | Internal Audit           |